



दिल्ली विश्वविद्यालय University of Delhi



वित्तीय अनुमान FINANCIAL ESTIMATES

2021-2022

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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EXPENDITURE DETAILS

PART-I

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(a) OFFICES :-

(i) Office of the Vice-Chancellor	1
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(iii) (a) Office of the Dean of Colleges	3
(b) Office of the Treasurer	3
(iv) Office of the Director, South Delhi Campus	4
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(b) OFFICE OF THE FACULTIES :-

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(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
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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
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A. North Campus

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(I) Faculty of Arts

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(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

(II) Faculty of Social Sciences

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

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

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Budget Estimates for the financial year 2021-22*Rupees in Lakhs*

	Actual Expenditure 2019-2020	Budgeted Estimates 2020-2021	Revised Budgeted Estimates 2020-2021	Allocation by the UGC 2020-21	Budget Estimates 2021-2022
A. Salary					
<u>OH (36)</u>					
(i) Faculty Salary*	18289.99	37505.30	24244.26	18100.00	39290.03
(ii) Non-Faculty Salary**	13521.00	23725.13	13866.17	12500.00	25809.31
(iii) VII CPC Arrear - Salaries	3049.88	-	-	-	-
<u>Other Components</u>					
(Viz. Leave Encashment, LTC, Children Education Allowance, Medical Reimbursement & Retirement Benefits etc.	6920.43	10779.97	11521.47	9013.02	11669.47
Total - A	41781.30	72010.40	49631.90	39613.02	76768.81
* Existing Faculty Salary					28610.00
Vacant (faculty) positions' salary					10680.03
					39290.03
** Existing Non-Faculty Salary					16361.31
Vacant (non-faculty) positions' salary					9448.00
					25809.31
B. Recurring					
<u>OH (31)</u>					
(i) Pension & Pensionary Benefits	14360.00	25000.00	19200.00	15120.00	21400.00
(ii) VII CPC Arrear - (On Pension)	4386.96	-	-	-	500.00
(iii) Non Salary	13483.00	27594.16	27765.96	5500.00	27833.27
(iv) Non-Net Fellowships for M.Phil/Ph.D. holders	780.54	1500.00	1000.00	800.00	1200.00
Total - B	33010.50	54094.16	47965.96	21420.00	50933.27
C. Capital Assets (Non Recurring)					
<u>OH (35)</u>			1692.60	1150.00	179672.53
(Refer page No. 167)					
Grand Total (A+B+C)	74791.80	126104.56	99290.46	62183.02	307374.61

UNIVERSITY OF DELHI
BUDGET AT A GLANCE

	<i>Rupees in Lakh</i>			
	Actual 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1. Opening Balance	4911.00	0.00	(-) 817.56	
2. Internal Receipts	11675.00	9000.00	9000.00	9000.00
3. Total receipts including Opening Balance	16586.00	9000.00	8182.44	9000.00
4. Expenditure	74791.80	126104.56	97597.86	128524.77
5. Deficit (4-3)	58205.80	117104.56	89415.42	119524.77
6. Grants received from U.G.C.	57388.24	0.00	54265.94	-
7. Balance Grants Anticipated from the UGC	(-) 817.56	117104.56	35149.48	119524.77
Total Grants		117104.56	89415.42	119524.77

Grant received from the UGC for the financial year 2020-21

i	Salary	36103.63
ii	Recurring	18162.31
	TOTAL:	54265.94

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

Figures in thousands of Rupees

Head of Account	Actual 2019-2020 Rs.	Sanctioned Estimates 2020-2021 Rs.	Revised Estimates 2020-2021 Rs.	Budget Estimates 2021-2022 Rs.
I. GRANTS AND DONATIONS				
A. Income from Endowments and Investments (other than earmarked)				
B. Donation				
C. Contributions				
D. Grants	5738824	11710456	8941542	11952477
TOTAL (I)	5738824	11710456	8941542	11952477
II. FEES FROM STUDENTS				
A. Academic	102065	47500	47500	47500
B. Examination	858005	700000	618244	700000
C. Others	82164	73300	73300	73300
TOTAL (II)	1042234	820800	739044	820800
III. HOSTELS	0	0	0	0
IV. BUILDINGS & OTHER PROJECTS	29189	24000	24000	24000
V. PUBLICATIONS	108	100	100	100
VI. OTHER DEPARTMENTS	1522	1100	1100	1100
VII. UNIVERSITY AUXILIARY SERVICES	0	0	0	0
VIII. MISCELLANEOUS	75606	54000	54000	54000
Internal Receipts (Total II to VIII)	1148659	900000	818244	900000
Grand Total	6887483	12610456	9759786	12852477
Rupees in thousand	6887483	12610456	9759786	12852477

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UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

Major/ Minor heads	Details Receipts	Actual 2019-2020 Rs.	Sanctioned Estimates 2020-2021 Rs.	Revised Estimates 2020-2021 Rs.	Budget Estimates 2021-2022 Rs.
I.	GRANTS AND DONATIONS				
	(a) Income from Endowments and Investments (other than earmarked)				
	(b) Donation				
	(c) Contributions-Leave Salary & Pension Contributions				
	(d) Grants	5738824000	11710456000	8941542000	11952477000
	Total (I) :	5738824000	11710456000	8941542000	11952477000
II.	FEES FROM STUDENTS				
	A. ACADEMIC				
	(i) Tuition Fees-others	14431892	16000000	15000000	15000000
	(ii) Laboratory fees	187436	200000	200000	200000
	(iii) Registration/Enrolment and Special fee	69629101	26200000	27300000	27300000
	(iv) Annual fees	0	100000	-	-
	(v) Admission fees	8946570	2500000	2500000	2500000
	(vi) Library fees	8869797	2500000	2500000	2500000
	Total (A) :	102064796	47500000	47500000	47500000
	B. EXAMINATIONS :				
	(i) Examination fees	858004876	700000000	618244000	700000000
	(ii) Registration fee for External Candidates				
	(iii) Enrol. fee for Ex-Students				
	(iv) Supply of Marks				
	(v) Re-checking of Marks & Revaluation				
	Total (B) :	858004876	700000000	618244000	700000000
	C. OTHERS				
	(i) Migration Certificate fee & Fees for Degrees/Diploma	0	100000	100000	100000
	(ii) Provisional Certificate fees	21542336	28000000	28000000	28000000
	(iii) Journal fee/Computer fee	0	100000	100000	100000
	(iv) Alumni Association fee				
	(v) Miscellaneous fees	0	100000	100000	100000
	(vi) Sports fees	7811581	10000000	10000000	10000000
	(vii) Culture Council./Others	52809971	35000000	35000000	35000000
	Total (C) :	82163888	73300000	73300000	73300000
	Total (II) :	1042233560	12531256000	9680586000	12773277000

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Major/ Minor heads	Details Receipts	Actual 2019-2020 Rs.	Sanctioned Estimates 2020-2021 Rs.	Revised Estimates 2020-2021 Rs.	Budget Estimates 2021-2022 Rs.
III.	HOSTELS	-	-	-	-
	Total (III)				
IV.	INCOME FROM BUILDINGS/ LANDS ETC.				
	(i) Rent from quarters flats(Licence fee)	27090979	20000000	22000000	22000000
	(ii) Elect. Charges	-	-	-	-
	(iii) Water Charges	-	-	-	-
	(iv) Rent from Guest House	-	-	-	-
	(v) Rent from Shops and Commerical buildings	2097900	4000000	2000000	2000000
	(vi) Receipts from other buildings Total (IV)	29188879	24000000	24000000	24000000
V.	PUBLICATIONS				
	(i) University Publication	-	-	-	-
	(ii) Admission form and Prospectus	107760	100000	100000	100000
	(iii) Casette/News Bulletins	-	-	-	-
	(iv) Photocopy	-	-	-	-
	Total (V)	107760	100000	100000	100000
VI.	OTHER DEPARTMENT				
	A. UNIVERSITY WORKS DEPTT.				
	(a) Sale of Tender Forms	1522039	1100000	1100000	1100000
	(b) Furniture Rent	-	-	-	-
	(c) Hire charges of departmental vehicles etc.	-	-	-	-
	B. HEALTH SERVICES Total (VI)	1522039	1100000	1100000	1100000
VII.	UNIVERSITY AUXILIARY SERVICES Total (VII)	-	-	-	-
VIII.	MISCELLANEOUS :				
	(i) Leave Salary and Pension Contribution	0	-	-	-
	(ii) Other Conveyance	0	-	-	-
	(iii) Health Centre Contributions	54420692	44000000	44000000	44000000
	(iii) Misc. Interest	-	-	-	-
	(iv) Refund of L.T.C.	-	-	-	-
	(v) Other Receipts	21185693	10000000	10000000	10000000
	(vi) Graphic Arts Centre	-	-	-	-
	Total (VIII) :	75606385	54000000	54000000	54000000
	Total Internal Receipts	1148658623	900000000	818244000	900000000
	Grand Total	6887482623	12610456000	9759786000	12852477000
	Rupees in Thousands	6887483	12610456	9759786	12852477

ABSTRACT OF EXPENDITURE (Department wise)

	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	(Rupees in Thousands)		
I. A. ADMINISTRATION			
(a) OFFICES :-			
(i) Vice-Chancellor's Office	18776	10920	20303
(ii) Pro-Vice-Chancellor's Office	6121	3636	6653
(iii) (a) Office of the Dean of Colleges	28066	15325	30561
(b) Treasurer Office	50	50	50
(iv) Office of the Director, South Delhi Campus	88286	73950	96132
(v) Office of the Registrar	253255	161388	275645
(vi) Office of the Finance Officer	152858	80719	166144
(b) OFFICE OF THE FACULTIES :-			
(A) (i) Faculty of Arts	26876	7526	29157
(ii) Faculty of Social Sciences	5691	1689	6208
(B) Faculty of Science	13251	3300	14467
(C) Faculty of Law	4313	3725	4730
(D) Faculty of Music & Fine Arts	27378	9746	29806
(E) Faculty of Mathematical Sciences	4560	1839	5007
(F) Faculty of Medical Sciences	12204	5997	13312
(G) Faculty of Technology	4227	1350	4638
(H) Faculty of Unani & Ayurvedic Medicines	75	75	125
(I) Faculty of Management Studies	25915	7701	28207
(J) Faculty of Education	31250	13837	33955
(K) Faculty of Applied Social Sciences & Humanities	39	39	89
(L) Faculty of Inter-Disciplinary & Applied Sciences	3437	1886	3785
(c) OTHER OFFICES :-			
(a) (i) Dean, International Relations and Dean Research	2862	2265	3096
(b) (ii) Dean, Planning (including Planning Officer)	14585	5683	15880
(c) Office of the Dean, Alumni	718	718	718
(d) Office of the Grievance Officer	11	11	11
(e) Office of the Information Officer	2756	877	3002
(f) Office of the Proctor	9298	1656	10096
(g) Hindi Translation and Typing Cell	6587	1291	7180
(h) Gandhi Bhawan	6042	2185	6561
(i) Special Cell	4389	641	4781
(j) Central Placement Cell	5097	4966	5542
(k) Developing Countries Research Centre	765	765	765
(l) Office of the Director of Campus of Open Learning	2967	2967	3203
1.-B. COMMON SERVICES & GENERAL CHARGES			
(a) North Campus	795000	738500	766000
(b) South Campus	111536	111536	125036
C/F	1669243	1278759	1720845

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	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	1669243	1278759	1720845
2. ACADEMIC DEPARTMENTS			
A. North Campus			
(I) Departments Under Faculty of Arts			
(A) Deptt. of Germanic & Romance Studies	65872	30697	71545
(B) Deptt. of Buddhist Studies	48407	15943	52795
(C) Deptt. of English	89929	50405	98050
(D) Deptt. of Philosophy	68572	28340	74783
(E) Deptt. of Psychology	55842	23521	60880
(F) Deptt. of Sanskrit	81575	42641	88949
(G) Deptt. of Hindi	93531	56895	101926
(H) Deptt. of Arabic	22127	16443	24145
(I) Deptt. of Persian	23371	10245	25492
(J) Deptt. of Urdu	46724	25956	50960
(K) Deptt. of MIL & Literary Studies	55351	22037	60359
(L) Deptt. of Punjabi	25125	16750	27411
(M) Deptt. of Linguistics	34474	8512	37611
(N) Deptt. of Lib. and Information Sciences	32420	21457	35360
(O) Deptt. of Slavonic & Finno-Ugrian Studies	36272	10939	39844
(II) Deptt. Under Faculty of Social Sciences			
(P) Deptt. of African Studies	26247	17902	28617
(Q) Deptt. of History	98655	75957	107566
(R) Deptt. of Political Science	96389	32447	105075
(S) Deptt. of East Asian Studies (Deptt. Ch. & Jap St.)	58318	24779	63588
(T) Deptt. of Adult Cont. Edu. and Extension	29352	19478	31998
(U) Deptt. of Social Work	65762	42715	71595
(V) Delhi School of Economics	13436	9648	14585
(W) Deptt. of Economics	132302	104177	144175
(X) Deptt. of Geography	46516	26903	50724
(Y) Deptt. of Sociology	78150	47739	50
(III) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
Department of Physical Education and Sports Sciences	214	214	214
(IV) Deptts. Under Faculty of Science			
(A) Deptt. of Pharmacy	3	3	3
(B) Deptt. of Home Science	57	57	57
(C) Deptt. of Physics & Astrophysics	274535	196138	298967
(D) Deptt. of Chemistry	214638	143440	233425
(E) Deptt. of Botany	141277	112441	40163
(F) Deptt. of Zoology	146811	110375	159734
(G) Deptt. of Anthropology	84453	38247	91804
(H) Deptt. of Geology	74857	44423	81506
(I) Deptt. of Environmental Studies	38086	34263	4169
(V) Deptts. Under Faculty of Law			
(A) Law	263347	257181	287049
(B) Campus Law Centre	130866	65302	142664
(C) Law Centre-I	104267	84840	113663
(D) Law Centre-II	78047	66628	85093
	4645422	3214836	4727440

C/F

(viii)

	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
B/F	4645422	3214836	4727440
(VI) Deptt. of Music & Fine Arts	76583	41641	83476
(VII) Deptt. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	85336	29984	93050
(ii) Deptt. of Operational Research	47344	30505	51615
(iii) Deptt. of Statistics	36863	12519	40199
(iv) Deptt. of Computer Science	41709	21216	142750
(VIII) Deptt. of Management Studies	130964	129274	142750
(IX) Deptt. of Education	129343	79043	140955
(X) Deptt. of Commerce	97923	94390	106754
2. (B) SOUTH DELHI CAMPUS			
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities			
Deptt. of Finance and Business Economics (SDC)	67926	39184	74040
(II) Deptts. Under Faculty of Arts & Social Sciences			
<u>Faculty of Arts</u>			
(A) Deptt. of English	10441	7123	11408
(B) Deptt. of Hindi	11769	6779	12874
(C) Deptt. of Philosophy	12517	9684	13671
(D) Deptt. of Sanskrit	10141	6832	11095
(E) Deptt. of Applied Psychology	18536	9154	20242
<u>Faculty of Social Sciences</u>			
(A) Deptt. of History	10054	23539	11008
(B) Deptt. of Political Science	15238	9683	16637
(III) Deptts. Under Faculty of Mathematical Sciences			
(A) Deptt. of Mathematics	14882	17818	16247
(B) Deptts. of Applied Operational Research	8499	10698	9297
(IV) Deptts. Under Faculty of Management Studies			
(A) S.P. Jain Advance Management Research Centre	39969	8637	43580
(V) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(A) Deptt. of Bio-Chemistry	25447	15571	27514
(B) Deptt. of Bio-Physics	11667	3725	12686
(C) Deptt. of Microbiology	24178	11104	26157
(D) Deptt. of Genetics	28654	18446	31021
(E) Deptt. of Electronic Science	40987	17979	44572
(F) Deptt. of Plant Molecular Biology	53044	40227	57480
(G) Deptt. of Life Sciences	14650	11117	15968
(H) Institute of Informatics & Communication	10253	6780	10968
3. EXAMINATION			
(i) Office of the Controller of Exam. (North Campus)	550770	498182	559703
(ii) Non-Formal Education Cell	20443	2829	22282
(iii) South Delhi Campus Examination Branch	105518	88355	108184
(iv) Non-Collegiate Women's Education Board	28654	18446	31021
C/F	6425726	4535301	6716643

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	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
B/F	6425726	4535301	6716643
4. LIBRARY			
(A) Office of the Librarian	51217	47220	55612
(B) Central Reference Library	45088	48805	46808
(C) Braille Library	6130	6067	6705
(D) UGTB South Zone (Greater Kailash)	11653	11422	12697
(E) Faculty of Arts Library (including Seminar Lib.)	58103	25619	62458
(F) East Asian Library	5334	4734	5834
(G) Central Science Library	56887	48917	58538
(H) Ratan Tata Library	37585	22923	40098
(I) German & Romance Studies Library	1424	1402	1556
(J) Campus Law Centre Library	15374	7727	16498
(K) Law Centre-I Library	7833	4089	8470
(L) Law Centre-II Library	6853	5843	7461
(M) Faculty of Management Studies Library	9802	7394	10386
(N) Faculty of Mathematical Science Library	49	49	49
(O) South Delhi Campus Library	33239	24732	35004
(P) Department of Education Library	8450	4026	9208
(Q) Department of Social Work Library	6146	5799	6717
5. STUDENTS FACILITIES			
(A) (i) Dean Students Welfare (North)	12535	3347	13650
(A) (ii) Dean Students Welfare (South)	5116	5169	5603
(B) (i) Delhi University Sports Council	19893	10289	21652
(B) (ii) Sports & Games	15497	15497	15497
(C) N.C.C.	22	22	22
(D) Foreign Student's Registry	2004	1974	2232
(E) <u>Other Activities :-</u>			
(a) Delhi University Student's Union (North)	4171	2162	4467
(b) Central Student's Committee (SDC)	2494	2436	2719
(c) University Culture Council	360	360	354
6. (A) FELLOWSHIPS/SCHOLARSHIPS & NON-NET FELLOWSHIPS FOR M.Phil./Ph.D. holders	153397	103397	123397
7 HOSTELS			
(A) Gwyer Hall Hostel	25192	25152	27056
(B) Jubilee Hall Hostel	25237	25191	27104
(C) International Students House	18410	15055	20309
(D) University Hostel for Women	20878	22072	23298
(E) Department of Social Work Hostel	9369	8617	9942
(F) Department of Education Hostel	5271	4599	6114
(G) Post-Graduate Men's Hostel	17755	16604	18570
(H) Mansarovar Hostel	21146	20510	22034
(I) Geetanjali Hostel (SDC)	8987	9029	9955
(J) Meghdoot Hostel	16873	17371	18632
(K) D.S. Kothari Hostel	4635	4601	4793
(L) V.K.R.V. Rao Hostel	4653	4636	4833
(M) International Students' House for Women	5002	5052	4914
(N) North Eastern Students' House for Women	4800	4935	4852
(O) Saramati Post Graduate Men's Hostel (SDC)	3950	3861	4002
(P) Ambedkar Ganguly Students' House for Women	5842	6155	5894
(Q) Aravali Post Graduate Hostel	3067	2985	3229
(R) Rajiv Gandhi Post Graduate Hostel for Girls	5987	5874	6061
(S) Under Graduate Hostel for Girls	5987	5873	6061
C/F	7215423	5164894	7517989

(x)

	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
B/F	7215423	5164894	7517989
8. PUBLICATIONS			
(i) Publication Division	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	13236	17290	14417
9. (A) OTHER DEPARTMENTS			
University Works Deptts. :-			
(i) Works & Maintenance (North Campus)	293984	219924	305356
(ii) Works & Maintenance (South Campus)	35966	23179	37554
(iii) Maintenance of Gardens	48155	31528	51895
(B) HEALTH CENTRE			
(i) W.U.S. Health Centre (North)	137845	109516	149918
(ii) W.U.S. Health Centre (South)	20781	14845	22147
(iii) W.U.S. Health Centre (East)	13802	6580	15022
(iv) W.U.S. Health Centre (West)	13882	6452	15060
10. UNIVERSITY AUXILIARY SERVICES			
(A) University Science and Instrumentation Centre	27837	6928	29898
(B) Guest House	4116	1726	4484
(C) International Guest House	761	745	823
(D) Departmental Canteen	9952	5594	10844
(E) Graphic Arts Centre	8449	7686	9206
(F) (i) Delhi University Computer Centre (North)	51818	18527	56471
(ii) Computer Centre (South)	667	667	717
(G) Distributed Information Sub-Centre (SDC)	2638	2280	2875
(H) Women's Studies & Development Centre	5935	5282	6489
(I) Rent, Rates and Taxes (Admn./Estate)	480350	480350	480350
(J) Centre for Science Edu. & Communication	4042	4050	4367
(K) Cluster Innovation Centre (CIC)	66462	87955	70668
(L) Equal Opportunity Cell	2275	2275	1815
(M) Internal Complaints Committee	350	350	400
11. (A) MISCELLANEOUS			
Grants & Contributions	291552	216500	255200
12. MAINTAINED INSTITUTIONS			
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	90493	57100	97068
(B) D.U. Social Centre School	1510	1650	1650
13. PROVIDENT FUND AND PENSION			
(A) Retirement Benefits	3574900	3068000	3298000
(B) Other Benefits	1057	707	707
(C) Study Leave	400	400	400
(D) Advances	2500	2500	8500
Total 13	3578857	3072807	3307607
TOTAL HEAD :	12551448	9700203	12788459
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion			
Scheme added into Maintenance Grant	59008	59583	64018
GRAND TOTAL :	12610456	9759786	12852477

EXPLANATORY MEMORANDUM**1 Actuals for 2019-20**

An expenditure of Rs.100364.69 lakh was projected in the Revised Estimate 2019-2020. After deducting the estimated internal receipts of Rs.9000.00 lakh for the purpose of determining the grant to be released and taking into account the Opening Balance of Rs.4911.00 lakh, a net Maintenance Grant of Rs.86453.69 lakh was recommended by the University to UGC. However, the UGC released a sum of Rs.57388.24 lakh only. After taking into account the internal receipts of Rs. 11675.00 lakh, opening balance of Rs. 4911.00 lakh and meeting the expenditure of Rs. 74791.80 lakh, a closing balance of Rs. (-) 817.56 lakh has been carried forward to the next financial year i.e. 2020-2021. The actual expenditure for 2019-20 was Rs.74791.80 lakh.

2 Revised Estimates 2020-21

Against the sanctioned estimates of Rs.126104.56 lakh for the financial year 2020-21, Revised Estimates works out to Rs.97597.86 lakh only (Rs.49631.90 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs.47965.96 lakh under grant-in-aid Recurring components (31) which includes Pension and Pensionary benefits, Non-Salary (Other Charges) and Non-Net Fellowships for M. Phil/Ph.D holders. The overall decrease in Revised Budget Estimates 2020-21 over the Budget Estimate (Sanctioned) 2020-21 is mainly due to the following reasons:

- Decrease in estimated provisions in Salary components (36) in the Revised Estimate 2020-21 as against to Budget Estimates (Sanctioned) 2020-21 is mainly due to the reason that: Estimated salary expenditure under revised budget decreased due to provisions of only 5 months' salary against vacant positions and DA freeze by the Govt due to Covid-19
- Decrease in estimated provisions in Recurring components (31) in the Revised Estimate 2020-21 as against to Budget Estimates (Sanctioned) 2020-21 is mainly due to the Non-NET provision made as per past years' expenditure and curtailment in the provision under Misc. Grants & Contributions.

The University's internal receipt is being estimated at Rs.9000.00 lakh. Taking into account the opening balance of Rs. (-) 817.56 lakh and the internal receipts of Rs. 9000.00 lakh, a net maintenance grant of Rs 89415.42 lakh is demanded by the University.

3 Budget Estimates 2021-22

The estimated expenditure under grant-in-aid Salary head (36), Recurring head (31) and Capital Assets (Non-Recurring head) for the financial year 2021-22 works out to Rs. 128524.77 lakh (Rs.76768.81 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs.50433.27 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) and Rs.1322.69 lakh under Capital Assets (Non-Recurring) (35). The overall increase in Budget Estimates 2021-22 over the Revised Estimates 2020-21 is mainly due to the following reasons:

- Restoration of full year provision for salary of vacant posts and provisions for dearness allowance and annual increment.
- However, Capital nature of expenditure revised under Recurring head shifted to 'Capital Assets (Non-Recurring).

The University's internal receipt is estimated at Rs.9000.00 lakh. Taking into account the internal receipts of Rs. 9000.00 lakh, a net maintenance grant of Rs.119524.77 lakh is recommended.

4. Grant for Capital Assets

The UGC has allocated an amount of Rs.1100.00 lakhs for the financial year 2019-20 for Books & Journals, Equipment, Laboratories, Campus Development and other infrastructure including furniture and fixture under Capital Assets Grant, which was extended up to 31.12.2020. Out of grant allocated an amount of Rs 817.40 lakh has been utilized. Remaining amount of Rs. 282.60 lakh is available as unspent under 'Capital Assets' for the financial year 2019-20.

In addition to above, UGC allocated a grant of Rs. 1150.00 lakh for the financial year 2020-21 which is yet to be released by the UGC.

The revised estimates for 2020-21 under Capital Assets are being estimated at Rs.1692.60 lakh and financial estimates for 2021-22 are being estimated at Rs.179672.53 lakh which included new buildings, books & journals, computers/peripherals, equipment/laboratories, campus development and other infrastructure including furniture and fixture etc.

Current status of unspent balance available under Plan General Development/Plan Scheme is Rs.31388.66 lakh (which included XII Plan GDA (2012-19) is Rs.6234.07, Establishment of Hot-Spot Wi-Fi Campus connect is Rs.292.91 lakh, Excellence Grant (2008-17) is Rs.6957.66 lakh, OBC Expansion Grant is at Rs.15688.87 lakh and Capital Assets Grant is at Rs.2215.15 lakh).

EXPENDITURE SUMMARY

SECTION : A REVENUE ACCOUNT

A. I-ADMINISTRATION*Rupees in thousand*

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimate
	Year	Year			2020-2021	2020-2021	2021-2022
(a) OFFICES							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	13558	7073	14765
	8	8		L.S.S.	3818	2447	4130
			Recurring		1400	1400	1400
			Total		18776	10920	20300
(ii) PVC Office	4	4	Salaries	N.T.S.	3012	2278	5450
	2	2		L.S.S.	1047	1296	1134
			Recurring		62	62	62
			Total		6121	3636	6650
(iii) (a) Office of the Dean of Colleges	28	28	Salaries	N.T.S.	25393	13996	27674
	6	6		L.S.S.	2473	1129	2687
			Recurring		200	200	200
			Total		28066	15325	30561
(iii) (b) Treasurer Office	-	-	Recurring		50	50	50
			Total		50	50	50
(iv) Office of the Director, South Delhi Campus	78	78	Salaries	N.T.S.	63067	57319	68685
	59	59		L.S.S.	25219	16631	27443
			Total		88286	73950	96132
(v) Office of the Registrar	201	201	Salaries	N.T.S.	151815	114357	165325
	261	261		L.S.S.	101009	46601	109885
			Recurring		431	431	431
			Total		253255	161388	275645
(vi) Office of the Finance Officer	188	188	Salaries	N.T.S.	137903	66874	150129
	21	21		L.S.S.	12325	11215	13385
			Recurring		2630	2630	2630
			Total		152858	80719	166144
(b) Office of the Faculties							
(A) (i) Faculty of Arts	19	19	Salaries	N.T.S.	13679	3129	14908
	34	34		L.S.S.	11791	2991	12843
			Other Charges		1406	1406	1121
			Capital Assets (Non Recurring)				285
			Total		26876	7526	29157
(A) (ii) F/o Social Science	7	7	Salaries	N.T.S.	4060	781	4424
	3	3		L.S.S.	1385	662	1508
			Other Charges		246	246	226
			Capital Assets (Non Recurring)				50
			Total		5691	1689	6208
(B) Faculty of Science	13	13	Salaries	N.T.S.	8987	1615	9794
	8	8		L.S.S.	4013	1434	4371
			Recurring		252	252	252
			Capital Assets (Non Recurring)				50
			Total		13251	3300	14467
(C) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	3529	2946	3846
	1	1		L.S.S.	557	553	607
			Recurring		227	227	227
			Capital Assets (Non Recurring)				50
			Total		4313	3725	4730

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	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensnuing Year			Estimates 2020-2021	Estimates 2020-2021	Estimates 2021-2022
(D) Fac. of Music & Fine Arts	35 12	35 12	Salaries	N.T.S.	23013	8220	25084
				L.S.S.	3845	1006	4189
			Recurring		520	520	393
			Capital Assets (Non Recurring				90
			Total		27378	9746	29756
(E) Fac. of Mathematical Sc.	5 4	5 4	Salaries	N.T.S.	3291	1542	3587
				L.S.S.	1133	161	1234
			Recurring		136	136	136
			Capital Assets (Non Recurring				50
			Total		4560	1839	5007
(F) Faculty of Medical Sc.	11 4	11 4	Salaries	N.T.S.	9534	4368	10390
				L.S.S.	2260	1219	2462
			Recurring		410	410	410
			Capital Assets (Non Recurring				50
			Total		12204	5997	13312
(G) Faculty of Technology	5 1	5 1	Salaries	N.T.S.	3448	547	3757
				L.S.S.	597	620	648
			Recurring		183	183	183
			Capital Assets (Non Recurring				50
			Total		4227	1350	4638
(H) Faculty of Unani & Ayurvedic Medicines	-	-	Recurring		75	75	75
			Capital Assets (Non Recurring				50
			Total		75	75	125
(I) Faculty of Management Studies	22 20	22 20	Salaries	N.T.S.	15910	3806	17340
				L.S.S.	9096	2987	9908
			Recurring		909	909	909
			Capital Assets (Non Recurring				50
			Total		25915	7701	28207
(J) Faculty of Edu. (Gen.)	25 22	25 22	Salaries	N.T.S.	20483	9021	22324
				L.S.S.	9680	3729	10544
			Recurring		1087	1087	1037
			Capital Assets (Non Recurring				50
			Total		31250	13837	33955
(K) Faculty of Applied Social Sciences & Humanities (SDC)	-	-	Recurring		39	39	39
			Capital Assets (Non Recurring				50
			Total		39	39	89
(L) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	5 4	5 4	Salaries	N.T.S.	1943	425	2118
				L.S.S.	1365	1333	1488
			Recurring		129	129	129
			Capital Assets (Non Recurring				50
			Total		3437	1886	3785
(c) OTHER OFFICES :							
(a) Dean, International Relations and Dean Research	2	2	Salaries	N.T.S.	2602	2005	2836
			Recurring		260	260	260
			Total		2862	2265	3096
(b) Dean Planning (incl. Office of the Planning Officer)	14 2	14 2	Salaries	N.T.S.	13537	4933	14750
				L.S.S.	987	688	1069
			Recurring		62	62	62
			Total		14585	5683	15880

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	Total No. of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(c) Office of the Dean, Alumni	-	-	Recurring		718	718	718
			Total		718	718	718
(d) Office of the Grievance Officer	-	-	Recurring		11	11	11
			Total		11	11	11
(e) Office of the Information Officer	3	3	Salaries	N.T.S.	2741	862	2987
			Recurring		15	15	15
			Total		2756	877	3002
(f) Office of the Proctor	5	5	Salaries	N.T.S.	8069	741	8794
	2	2		L.S.S.	894	580	968
			Recurring		335	335	335
			Total		9298	1656	10096
(g) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	6246	958	6808
	1	1		L.S.S.	341	333	372
			Total		6587	1291	7180
(h) Gandhi Bhawan	4	5	Salaries	N.T.S.	4292	709	4678
	2	2		L.S.S.	932	658	1015
			Recurring		818	818	785
			Capital Assets (Non Recurring				83
			Recurring		6042	2185	6561
(i) Special Cell	5	5	Salaries	N.T.S.	4184	445	4559
	1	1		L.S.S.	204	196	222
			Total		4389	641	4781
(j) Central Placement Cell	6	6	Salaries	N.T.S.	4599	4476	5013
	1	1		L.S.S.	343	335	374
			Recurring		155	155	155
			Total		5097	4966	5542
(k) Developing Countries Research Centre			Recurring		765	765	615
			Capital Assets (Non Recurring				150
			Total		765	765	765
(l) Office of the Director of Campus of Open Learning	1	1		N.T.S.	2617	2617	2853
			Recurring		350	350	350
			Total		2967	2967	3203
TOTAL- I (A)					762707	428731	829809
B. COMMON SERVICES & GENERAL CHARGES							
(a) North Campus			Salaries		7500	5000	5000
			O.A./Hon.				
			Recurring				
			Contractual Services		646500	592500	620000
			Other Charges		141000	141000	133000
			Capital Assets (Non Recurring				8000
			Total		795000	738500	766000
(b) South Campus	-	-	Salaries		1500	1500	1500
			Leave Reserve Staff				
			Recurring				
			Contractual Services		102500	102500	116000
			Other Charges		7536	7536	5836
			Capital Assets (Non Recurring				1700
			Total		111536	111536	891036
TOTAL I(B)					906536	850036	891036
TOTAL I (A+B)					1669243	1278759	1720845

2. ACADEMIC DEPARTMENTS

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2020-2021	2020-2021	2021-2022
A. (NORTH CAMPUS)							
I Deptt. of Under Faculty of Arts & Social Sciences							
Faculty of Arts							
(A) Deptt. of Germanic & Romance Studies	31	31	Salaries	T.S.	56459	24840	61540
	6	6		N.T.S.	4065	1145	4430
	6	6		L.S.S.	2526	1890	2752
			Recurring		2823	2823	2573
			Capital Assets (Non Recurring				250
			Total		65872	30697	71545
(B) Deptt. of Buddhist Stud.	25	25	Salaries	T.S.	46762	14625	50971
	2	2		N.T.S.	1100	781	1198
	1	1		L.S.S.	345	337	376
			Recurring		200	200	200
			Capital Assets (Non Recurring				50
			Total		48407	15943	52795
(C) Deptt. of English	32	32	Salaries	T.S.	86006	47572	93746
	4	4		N.T.S.	2997	1942	3266
	2	2		L.S.S.	687	651	748
			Recurring		240	240	240
			Capital Assets (Non Recurring				50
			Total		89929	50405	98050
(D) Deptt. of Philosophy	32	32	Salaries	T.S.	64893	26688	70734
	5	5		N.T.S.	3086	1014	3364
	1	1		L.S.S.	482	527	525
			Other Charges		111	111	111
			Capital Assets (Non Recurring				50
			Total		68572	28340	74783
(E) Deptt. of Psychology	24	24	Salaries	T.S.	48197	17601	52535
	8	8		N.T.S.	5705	4464	6217
	3	3		L.S.S.	1524	1039	1661
			Recurring		416	416	416
			Capital Assets (Non Recurring				50
			Total		55842	23521	60880
(F) Deptt. of Sanskrit	41	41	Salaries	T.S.	79292	41339	86429
	3	3		N.T.S.	1752	780	1910
	1	1		L.S.S.	342	335	373
			Recurring		188	188	188
			Capital Assets (Non Recurring				50
			Total		81575	42641	88949
(G) Deptt. of Hindi	45	45	Salaries	T.S.	89788	54038	97869
	4	4		N.T.S.	2374	1531	2587
	2	2		L.S.S.	1134	1091	1235
			Recurring		235	235	225
			Capital Assets (Non Recurring				50
			Total		93531	56895	101966
(H) Deptt. of Arabic	9	9	Salaries	T.S.	20707	15205	22570
	1	1		N.T.S.	513	653	559
	1	1		L.S.S.	664	342	723
			Other Charges		243	243	243
			Capital Assets (Non Recurring				50
			Total		22127	16443	24145

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	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2020-2021	2020-2021	2021-2022
(I) Deptt. of Persian	12	12	Salaries	T.S.	21887	8791	23857
	1	1		N.T.S.	788	766	858
	1	1		L.S.S.	352	344	383
			Recurring		344	344	344
			Capital Assets (Non Recurring				50
			Total		23371	10245	25492
(J) Deptt. of Urdu	24	24	Salaries	T.S.	41629	24623	45376
	9	9		N.T.S.	4417	626	4814
	1	1		L.S.S.	486	515	529
			Recurring		191	191	191
			Capital Assets (Non Recurring				50
			Total		46724	25956	50960
(K) Deptt. of MIL & Literary Studies	32	32	Salaries	T.S.	52735	20414	57481
	3	3		N.T.S.	2005	1020	2186
	1	1		L.S.S.	346	338	377
			Recurring		265	265	265
			Capital Assets (Non Recurring				50
			Total		55351	22037	60359
(L) Deptt. of Punjabi	12	12	Salaries	T.S.	23998	15790	26158
	1	1		N.T.S.	514	357	560
	1	1		L.S.S.	347	339	378
			Recurring		265	265	265
			Capital Assets (Non Recurring				50
			Total		25125	16750	27411
(M) Deptt. of Linguistics	14	14	Salaries	T.S.	29476	6928	32129
	6	6		N.T.S.	3987	967	4345
	3	3		L.S.S.	859	466	935
			Recurring		151	151	151
			Capital Assets (Non Recurring				50
			Total		34474	8512	37611
(N) Deptt. of Lib. and Information Sciences	13	13	Salaries	T.S.	26953	18495	29379
	5	5		N.T.S.	3196	1433	3483
	5	5		L.S.S.	1992	1250	2169
			Recurring		279	279	279
			Capital Assets (Non Recurring				50
			Total		32420	21457	35360
(O) Deptt. of Slavonic and Finno-Ugrian Studies	14	14	Salaries	T.S.	26629	6793	29026
	8	9		N.T.S.	5921	648	6454
	2	2		L.S.S.	1046	823	1139
			Recurring		2675	2675	3175
			Capital Assets (Non Recurring				50
			Total		36272	10939	39844
Total 2A-I					779592	380781	850150
(II) Deptt. of Under Faculty of Social Sciences							
(P) Deptt. of African Stud.	12	12	Salaries	T.S.	23027	15392	25100
	3	3		N.T.S.	2091	1520	2278
	2	2		L.S.S.	667	528	727
			Recurring		462	462	462
			Capital Assets (Non Recurring				50
			Total		26247	17902	28617

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	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2020-2021	2020-2021	2021-2022
(Q) Deptt. of History	39	39	Salaries	T.S.	95616	74076	104222
	3	3		N.T.S.	2219	1142	2418
	1	1		L.S.S.	631	550	687
			Recurring		189	189	189
			Capital Assets (Non Recurring				50
			Total		98655	75957	107566
(R) Deptt. of Political Sc.	46	46	Salaries	T.S.	94172	30898	102647
	3	3		N.T.S.	1781	1113	1942
			Recurring		436	436	436
			Capital Assets (Non Recurring				50
			Total		96389	32447	105075
(S) Deptt. of East Asian Studies	32	32	Salaries	T.S.	50118	21069	54628
	6	6		N.T.S.	5513	2740	6009
	6	6		L.S.S.	2376	658	2589
			Recurring		312	312	312
			Capital Assets (Non Recurring				50
			Total		58318	24779	63588
(T) Deptt. of Adult Cont. Edu. and Extension	10	10	Salaries	T.S.	23994	17314	26153
	7	7		N.T.S.	3546	1076	3864
	3	3		L.S.S.	1316	591	1434
			Other Charges		497	497	397
			Capital Assets (Non Recurring				150
			Total		29352	19478	31998
(U) Deptt. of Social Work	24	24	Salaries	T.S.	46073	31922	50220
	15	15		N.T.S.	10404	4796	11338
	19	19		L.S.S.	8353	5064	9100
			Recurring		932	932	887
			Capital Assets (Non Recurring				50
			Total		65762	42715	71595
(V) Delhi School of Economics	4	4	Salaries	N.T.S.	3911	2176	4263
	19	19		L.S.S.	9110	7057	9908
			Recurring		415	415	337
			Capital Assets (Non Recurring				78
			Total		13436	9648	14585
(W) Deptt. of Economics	59	59	Salaries	T.S.	124565	98553	135776
	9	9		N.T.S.	5437	4268	5925
	3	3		L.S.S.	1932	988	2105
			Recurring		368	368	368
			Total		132302	104177	144175
(X) Deptt. of Geography	18	18	Salaries	T.S.	38912	23034	42414
	8	8		N.T.S.	6469	2547	7051
	2	2		L.S.S.	826	1012	900
			Recurring		310	310	310
			Capital Assets (Non Recurring				50
			Total		46516	26903	50724
(Y) Deptt. of Sociology	34	34	Salaries	T.S.	70089	41111	76397
	9	9		N.T.S.	5443	5056	5932
	4	4		L.S.S.	2131	1084	2321
			Recurring		488	488	488
			Capital Assets (Non Recurring				50
			Total		78150	47739	85188
Total 2A-II					645129	401744	703112

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(III) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES :

	Total No. of Posts		Classification	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	Current Year	Ensuing Year				
Physical Edu. And Sports Sciences			Recurring	214	214	214
			Total	214	214	214
Total 2A-III				214	214	214

(IV) DEPTT. UNDER FACULTY OF SCIENCE

(A) Deptt. of Pharmacy	-	-	Recurring		3	3	3
			Total		3	3	3
(B) Deptt. of Home Science	-	-	Recurring		57	57	57
			Total		57	57	57
(C) Deptt. of Physics & Astrophysics	91	91	Salaries	T.S.	189684	126619	206756
	72	72		N.T.S.	63097	56208	68751
	52	52		L.S.S.	18936	10492	20632
			Recurring Capital Assets (Non Recurring		2869	2818	1578
			Total		274586	196138	298967
(D) Deptt. of Chemistry	78	78	Salaries	T.S.	154736	108473	168662
	47	47		N.T.S.	36961	23695	40285
	53	53		L.S.S.	17688	6019	19275
			Recurring Capital Assets (Non Recurring		5253	5253	5153
			Total		214638	143440	233425
(E) Deptt. of Botany	37	37	Salaries	T.S.	85646	79455	93354
	51	51		N.T.S.	38496	22692	41958
	35	35		L.S.S.	14372	7530	15661
			Other Charges		2763	2763	2378
			Capital Assets (Non Recurring				385
			Total		141277	112441	153736
(F) Deptt. of Zoology	36	36	Salaries	T.S.	82509	70546	89935
	54	54		N.T.S.	46851	31041	51065
	36	36		L.S.S.	13757	5093	14989
			Recurring Capital Assets (Non Recurring		3695	3695	3695
			Total		146811	110375	159734
(G) Deptt. of Anthropology	30	30	Salaries	T.S.	62799	25958	68451
	19	19		N.T.S.	15296	8995	16670
	10	10		L.S.S.	3628	565	3954
			Recurring Capital Assets (Non Recurring		2729	2729	2411
			Total		84453	38247	91804
(H) Deptt. of Geology	26	26	Salaries	T.S.	54597	33391	59510
	16	16		N.T.S.	13566	6591	14785
	12	12		L.S.S.	5755	3502	6271
			Other Charges		940	940	809
			Capital Assets (Non Recurring				131
			Total		74857	44423	81506

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(V) DEPTT. UNDER FACULTY OF SCIENCE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensnuing Year			Estimates 2020-2021	Estimates 2020-2021	Estimates 2021-2022
(I) (i) Deptt. of Environmental Studies	14	14	T.S.		31469	27992	34301
			Recurring		2820	2820	2320
			Capital Assets (Non Recurring				500
					34289	30812	37121
(I) (ii) Deptt. for Environmental Management of Degraded and Ecosystems	2	2	N.T.S.		2291	2068	2497
	2	2	L.S.S.		1282	1158	1397
			Recurring		225	225	225
			Capital Assets (Non Recurring				50
					3798	3451	4169
					38086	34263	4169

TOTAL 2 A (IV)**(V) DEPTT. UNDER FACULTY OF LAW**

(A) Law	105	105	Salaries	T.S.	263347	257181	287049
				Total	263347	257181	287049
(B) Campus Law Centre	3	3	Salaries	T.S.	116245	58394	126707
	13	13		N.T.S.	7691	3016	8381
	62	62		L.S.S.	6648	3609	7245
			Recurring		282	282	282
			Capital Assets (Non Recurring				50
				Total	130866	65302	142664
(C) Law Centre-I	2	2	Salaries	T.S.	84587	77570	92200
	4	4		N.T.S.	11017	4456	12004
	56	56		L.S.S.	8383	2534	9130
			Recurring		280	280	280
			Capital Assets (Non Recurring				50
				Total	104267	84840	113663
(D) Law Centre-II	2	2	Salaries	T.S.	67770	63605	73869
	4	4		N.T.S.	7506	2112	8179
	36	36		L.S.S.	2485	623	2708
			Recurring		287	287	287
			Capital Assets (Non Recurring				50
				Total	78047	66628	85093
					576527	473952	628319
(VI) DEPARTMENT OF MUSIC & FINE ARTS	43	43	Salaries	T.S.	76583	41641	83476
				Total	76583	41641	83476
					76583	41641	83476

TOTAL 2 A (VI)**(VII) DEPTT. UNDER FACULTY OF MATHEMATICAL**

(A) Deptt. of Mathematics	40	40	Salaries	T.S.	83111	28708	90591
	3	3		N.T.S.	1719	779	1873
	1	1		L.S.S.	347	339	378
			Recurring		158	158	158
			Capital Assets (Non Recurring				50
				Total	85336	29984	93050
(B) Deptt. of Operational Research	20	20	Salaries	T.S.	45337	28802	49417
	2	2		N.T.S.	821	829	894
	2	2		L.S.S.	751	439	818
			Recurring		435	435	435
			Capital Assets (Non Recurring				50
				Total	47344	30505	51615

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(VII) DEPTT. UNDER FACULTY OF MATHEMATICAL

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2020-2021	2020-2021	2021-2022
(C) Deptt. of Statistics	16	16	Salaries	T.S.	33310	10088	36308
	3	3		N.T.S.	2327	1444	2535
	3	3		L.S.S.	897	659	977
			Other Charges		329	329	329
			Capital Assets (Non Recurring				50
			Total		36863	12519	40199
(D) Deptt. of Computer Sc.	16	16	Salaries	T.S.	34013	16719	37074
	5	5		N.T.S.	3905	2176	4255
	4	4		L.S.S.	3204	1735	3491
			Recurring		586	586	526
			Capital Assets (Non Recurring				110
			Total		41709	21216	45456
TOTAL 2 A (VII)					211251	94224	230320
(VIII) Deptt. of Management Studies	68	68		T.S.	130964	129274	142750
TOTAL 2 A (VIII)				Total	130964	129274	142750
(IX) Deptt. of Education	59	59		T.S.	109716	64551	119590
	17	17		N.T.S.	17323	12477	18882
	5	5		L.S.S.	1989	1700	2167
			Recurring		315	315	235
			Capital Assets (Non Recurring				80
			Total		129343	79043	140955
TOTAL 2 A (IX)							
(X) Deptt. of Commerce	45	45		T.S.	93865	92887	102313
	5	5	Salaries	N.T.S.	3245	831	3536
	1	1		L.S.S.	488	347	530
			Recurring		325	325	319
			Capital Assets (Non Recurring				56
			Total		97923	94390	106754
TOTAL 2 A (X)							
TOTAL 2 A					3622244	2374649	3946722

2. (B) SOUTH DELHI CAMPUS

Deptt. of Finance and Business Economics (SDC)	4	4	Salaries	T.S.	65199	36985	71067
	12	12		N.T.S.	1835	1316	2000
	12	12		L.S.S.	341	333	372
			Recurring		550	550	550
			Capital Assets (Non Recurring				50
			Total		67926	39184	74040
TOTAL 2 (B) (I)					67926	39184	74040

(II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES**Faculty of Arts**

(A) Deptt. of English (SDC)	4	4	Salaries	T.S.	10034	6725	10938
	1	1		N.T.S.	376	366	409
			Other Charges		31	31	31
			Capital Assets (Non Recurring				30
			Total		10441	7123	11408

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(II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES**Faculty of Arts**

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2020-2021	2020-2021	2021-2022
(B) Deptt. of Hindi (SDC)	4	4	Salaries	T.S.	11715	6725	12770
			Other Charges		54	54	54
			Capital Assets (Non Recurring				50
			Total		11769	6779	12874
(C) Deptt. of Philosophy (SDC)	5	5	Salaries	T.S.	12487	9654	13611
			Recurring		30	30	30
			Capital Assets (Non Recurring				30
			Total		12517	9684	13671
(D) Deptt. of Sanskrit (SDC)	4	4	Salaries	T.S.	10034	6725	10938
			Recurring		107	107	107
			Capital Assets (Non Recurring				50
			Total		10141	6832	11095
(E) Deptt. of Applied Psychology (SDC)	8	8	Salaries	T.S.	17917	8680	19530
	1	1		N.T.S.	478	333	521
			Recurring		141	141	141
			Capital Assets (Non Recurring				50
			Total		18536	9154	20242

Faculty of Social Sciences

(F) Deptt. of History (SDC)	4	4	Salaries	T.S.	10034	23519	10938
			Recurring		20	20	20
			Capital Assets (Non Recurring				50
			Total		10054	23539	11008
(G) Deptt. of Political Sc. (SDC)	5	5	Salaries	T.S.	15209	9654	16578
			Recurring		29	29	29
			Capital Assets (Non Recurring				30
			Total		15238	9683	16637
TOTAL 2 (B) (II)					88698	72794	96933

(III) DEPTTS. UNDER FACULTY OF MATHEMATICS

(A) Deptt. of Mathematics (SDC)	5	5	Salaries	T.S.	14833	17769	16168
			Recurring		49	49	49
			Capital Assets (Non Recurring				30
			Total		14882	17818	16247
(B) Department of Applied Operational Research (SDC)	5	5	Salaries	T.S.	8312	10511	9060
			Recurring		187	187	137
			Capital Assets (Non Recurring				100
			Total		8499	10698	9297
TOTAL 2 (B) (III)					23381	28516	25544

(IV) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES

S.P. Jain Advance	17	17	Salaries	T.S.	34016	3604	37078
Management Research	4	4		N.T.S.	3169	2710	3453
Centre (SDC)	6	6		L.S.S.	2434	1973	2649
			Recurring		350	350	200
			Capital Assets (Non Recurring				200
			Total		39969	8637	43580
TOTAL 2 (B) (IV)					39969	8637	43580

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(V) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)

	Total No. of Posts		Classification	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	Current Year	Ensuing Year				
(A) Deptt. of Bio-Chemistry (SDC)	9	9	Salaries T.S.	22962	13086	25029
			Recurring	2485	2485	1935
			Capital Assets (Non Recurring			550
			Total	25447	15571	27514
(B) Deptt. of Bio-Physics (SDC)	6	6	Salaries T.S.	10767	2825	11736
			Recurring	900	900	600
			Capital Assets (Non Recurring			350
			Total	11667	3725	12686
(C) Deptt. of Microbiology (SDC)	10	10	Salaries T.S.	21824	8750	23788
			Recurring	2354	2354	1549
			Capital Assets (Non Recurring			820
			Total	24178	11104	26157
(D) Deptt. of Genetics (SDC)	11	11	Salaries T.S.	26304	16096	28671
			Recurring	2330	2330	1690
			Capital Assets (Non Recurring			660
			Total	28654	18446	31021
(E) Deptt. of Electronic Science (SDC)	19	19	Salaries T.S.	27610	11480	30095
	10	10	N.T.S.	10653	3666	11612
	3	3	L.S.S.	1576	1685	1717
			Recurring	1148	1148	848
			Capital Assets (Non Recurring			300
			Total	40987	17979	44572
(F) Deptt. of Plant Molecular-Biology (SDC)	16	16	Salaries T.S.	33661	28723	36691
	11	11	N.T.S.	13617	5948	14842
	3	3	L.S.S.	1464	1253	1595
			Recurring	4302	4302	4302
			Capital Assets (Non Recurring			50
			Total	53044	40227	57480
(G) Deptt. of Life Sciences (SDC)	11	11	Salaries N.T.S.	11935	6791	13009
	4	4	L.S.S.	2715	4326	2959
			Total	14650	11117	15968
(H) Institute of Informatics & Communication (SDC)	4	4	TS	2335	2181	2545
	3	3	N. T.S.	5604	2284	6108
			Recurring	2315	2315	1665
			Capital Assets (Non Recurring			650
			Total	10253	6780	10968
TOTAL 2(B) (V)				208881	124859	226251
TOTAL 2 (B)				428855	274080	466464
TOTAL - 2 (A+B)				4051098	2648729	4413186

3. EXAMINATION

(i) Office of the Controller of Examinations : (North Campus)	121	121	Salaries	N.T.S.	87461	40126	95284
	28	28		L.S.S.	12581	7327	13691
			Recurring		450728	450728	450728
			Total		550770	498182	559703

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3. EXAMINATION

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Ensuing				Estimates	Estimates	Estimates
	Year	Year			2020-2021	2020-2021	2021-2022
(ii) Non-Formal Education Cell	29	29	Salaries	N.T.S.	16372	1425	17846
	11	11		L.S.S.	4071	1404	4436
			Total		20443	2829	22282
(iii) South Delhi Campus-Examination Branch	30	30	Salaries	N.T.S.	24188	9138	26362
	12	12		L.S.S.	5547	3434	6037
			Recurring		75784	75784	75784
			Total		105518	88355	108184
(iv) Non-Collegiate Women's Education Board	1	1	Salaries	T.S.	2540	2553	2769
	16	16		N.T.S.	10579	6676	11530
	10	10		L.S.S.	3606	526	3928
			Recurring		141063	141063	191063
			Capital Assets (Non Recurring				50
			Total		157789	150818	209340
TOTAL 3					834520	740184	899509

4. LIBRARY

(A) Office of the Librarian	7	7	Salaries	T.S.	14773	11222	16103
	28	28		N.T.S.	19710	19458	21476
	37	37		L.S.S.	14450	14256	15733
			Recurring		2283	2283	1950
			Capital Assets (Non Recurring				350
			Total		51217	47220	55612
(B) Central Reference Library	3	3	Salaries	T.S.	4724	4613	5149
	13	13		N.T.S.	9170	12062	9985
	14	14		L.S.S.	4965	5901	5397
			Recurring		26228	26228	20678
			Capital Assets (Non Recurring				5600
			Total		45088	48805	46808
(C) Braille Library	1	1	Salaries	T.S.	1135	1110	1237
	6	6		N.T.S.	4197	4146	4573
	1	1		L.S.S.	531	544	578
			Recurring		267	267	197
			Capital Assets (Non Recurring				120
			Total		6130	6067	6705
(D) UGTB South Zone : Greater Kailash	2	2	Salaries	T.S.	3588	3504	3911
	7	7		N.T.S.	4062	3966	4425
	10	10		L.S.S.	4004	3952	4361
			Total		11653	11422	12697
(E) Faculty of Arts Library (including Seminar Lib. & U.Press Binding Unit)	6	6	Salaries	T.S.	10316	10161	11244
	34	34		N.T.S.	20984	1027	22864
	43	43		L.S.S.	17046	4673	18568
			Recurring		9757	9757	5921
			Capital Assets (Non Recurring				3860
			Total		58103	25619	62458

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4. LIBRARY

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimate:
	Year	Year			2020-2021	2020-2021	2021-2022
(F) East Asian Library	2	2	Salaries	T.S.	3085	3062	3362
	1	1		N.T.S.	820	896	893
	3	3		L.S.S.	1127	473	1227
			Recurring		302	302	112
			Capital Assets (Non Recurring				240
			Total		5334	4734	5834
(G) Central Science Library	4	4	Salaries	T.S.	5859	5723	6387
	12	12		N.T.S.	8644	3483	9415
	10	10		L.S.S.	4001	1327	4354
			Recurring		38383	38383	31924
			Capital Assets (Non Recurring				6459
			Total		56887	48917	58538
(H) Ratan Tata Library	5	5	Salaries	T.S.	6996	6833	7625
	18	18		N.T.S.	14246	3368	15523
	18	18		L.S.S.	6344	2722	6899
			Recurring		10000	10000	5105
			Capital Assets (Non Recurring				4945
			Total		37585	22923	40098
(I) Germanic & Romance Studies Library	1	1	Salaries	N.T.S.	575	561	626
	1	1		L.S.S.	342	334	373
			Recurring		507	507	42
			Capital Assets (Non Recurring				515
			Total		1424	1402	1556
(J) Campus Law Centre Library	1	1	Salaries	T.S.	2451	2394	2672
	11	11		N.T.S.	6857	1229	7468
	8	8		L.S.S.	3304	1341	3595
			Recurring		2762	2762	1442
			Capital Assets (Non Recurring				1320
			Total		15374	7727	16498
(K) Law Centre-I Library	1	1	Salaries	T.S.	1135	991	1237
	5	5		N.T.S.	3422	1196	3725
	6	6		L.S.S.	2082	709	2264
			Recurring		1194	1194	494
			Capital Assets (Non Recur \				750
			Total		7833	4089	8470
(L) Law Centre-II Library	1	1	Salaries	T.S.	1135	1110	1237
	4	4		N.T.S.	2793	2758	3044
	5	5		L.S.S.	2303	1354	2509
			Recurring		621	621	256
			Capital Assets (Non Recurring				415
			Total		6853	5843	7461
(M) Faculty of Management Studies Library	1	1	Salaries	T.S.	1135	1110	1237
	4	4		N.T.S.	2921	1875	3182
	5	5		L.S.S.	1936	600	2108
			Recurring		3809	3809	1873
			Capital Assets (Non Recurring				1986
			Total		9802	7394	10386
(N) Faculty of Mathematical Science Library			Recurring		49	49	49
			Total		49	49	49

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4. LIBRARY

	Total No. of Posts		Classification	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	Current Year	Ensuing Year				
(O) South Delhi Campus Library	15 11	15 11	Salaries N.T.S. L.S.S. Recurring Capital Assets (Non Recurring Total	15217 3931 14092 33239	6790 3850 14092 24732	16582 4280 7092 35004
(P) Department of Edn. Library	7 6	7 6	Salaries N.T.S. L.S.S. Recurring Capital Assets (Non Recurring Total	5538 2369 542 8450	1152 2332 542 4026	6035 2580 202 9208
(Q) Deptt. of Social Work Library	7 2	7 2	Salaries N.T.S. L.S.S. Recurring Capital Assets (Non Recurring Total	5071 732 342 6146	4730 727 342 5799	5527 798 92 6717
TOTAL 4				361165	276765	384100

5. STUDENTS FACILITIES

(A) (i) Dean Students Welfare (North)	6 3	6 3	Salaries N.T.S. L.S.S. Recurring Capital Assets (Non Recurring Total	10523 1461 551 12535	2188 608 551 3347	11464 1585 551 13650
(ii) Dean Students Welfare (South)	3 3	3 3	Salaries N.T.S. L.S.S. Recurring Capital Assets (Non Recurring Total	4018 1060 38 5116	4097 1035 38 5169	4379 1155 38 5603
(B) (i) Delhi University Sports Council	13 17	13 17	Salaries N.T.S. L.S.S. Recurring Total	10546 9104 243 19893	4208 5839 243 10289	11492 9916 243 21652
(ii) Sports & Games	-	-	Recurring Capital Assets (Non Recurring Total	15497 35390	15497 25786	15197 37149
(C) N.C.C.	-	-	Recurring Total	22 22	22 22	22 22
(D) Foreign Student Registry	3 1	3 1	Salaries N.T.S. L.S.S. Recurring Capital Assets (Non Recurring Total	1639 345 20 2004	1617 337 20 1974	1786 376 20 2232
(E) Other Activities						
(a) D.Univ. Student Union (North)	3 2	3 2	Salaries N.T.S. L.S.S. Recurring Total	2614 687 870 4171	621 670 870 2162	2849 748 870 4467

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(E) OTHER ACTIVITIES

	Total No. of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(b) Central Student Committee (SDC)	3 1	3 1	Salaries	N.T.S. L.S.S. Total	2153 341 2494	2103 333 2436	2347 372 2719
(c) University Culture Council	-	-	Recurring		360	360	354
			Total		360	360	354
TOTAL 5					62092	41257	66196
6.(A) Fellowships/Scholarship	-	-	Recurring		3397	3397	3397
(B) Non-Net Fellowship for M.Phil./Ph.D. holders					150000	100000	120000
TOTAL 6			Total		153397	103397	123397
7. HOSTELS							
(A) Gwyer Hall Hostel	40	40	Salaries		21836	21796	23650
			Recurring		3356	3356	3356
			Capital Assets (Non Recurring)				50
			Total		25192	25152	27056
			Receipt (-)		4500	2000	2000
			Deficit		20692	23152	25056
(B) Jubilee Hall Hostel	50	50	Salaries		21082	21036	22915
			Recurring		4155	4155	4139
			Capital Assets (Non Recurring)				50
			Total		25237	25191	27104
			Receipt (-)		2800	2800	2800
			Deficit		22437	22391	24304
(C) International Students House	32	32	Salaries		15710	12355	17559
			Recurring		2700	2700	2700
			Capital Assets (Non Recurring)				50
			Total		18410	15055	20309
			Receipt (-)		4500	3200	3200
			Deficit		13910	11855	17109
(D) University Hostel for Women	43	43	Salaries		18591	19785	20961
			Recurring		2287	2287	2287
			Capital Assets (Non Recurring)				50
			Total		20878	22072	23298
			Receipt (-)		4700	3500	3500
			Deficit		16178	18572	19798
(E) Department of Social Work Hostel	12	12	Salaries		8184	7432	8707
			Recurring		1185	1185	1185
			Capital Assets (Non Recurring)				50
			Total		9369	8617	9942
			Receipt (-)		1000	700	700
			Deficit		8369	7917	9242

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7. HOSTELS

	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensuing		Estimates	Estimates	Estimates
	Year	Year		2020-2021	2020-2021	2021-2022
(F) Department of Education Hostel	7	7	Salaries	4321	3649	5114
			Recurring	950	950	950
			Capital Assets (Non Recurring			50
			Total	5271	4599	6114
			Receipt (-)	600	400	400
			Deficit	4671	4199	5714
(G) Post-Graduate Men's Hostel	24	24	Salaries	14582	13431	15347
			Recurring	3173	3173	3173
			Capital Assets (Non Recurring			50
			Total	17755	16604	18570
			Receipt (-)	1000	700	700
			Deficit	16755	15904	17870
(H) Mansrowar Hostel	34	34	Salaries	18151	17515	19022
			Recurring	2995	2995	2962
			Capital Assets (Non Recurring			50
			Total	21146	20510	22034
			Receipt (-)	2200	1200	1200
			Deficit	18946	19310	20834
(I) Geetanjali Hostel (SDC)	15	15	Salaries	7713	7755	8631
			Recurring	1274	1274	1274
			Capital Assets (Non Recurring			50
			Total	8987	9029	9955
			Receipt (-)	2400	1700	1700
			Deficit	6587	7329	8255
(J) Meghdoot Hostel	26	26	Salaries	14771	15269	16480
			Other Charges	2102	2102	2102
			Capital Assets (Non Recurring			50
			Total	16873	17371	18632
			Receipt (-)	2400	1700	1700
			Deficit	14473	15671	16932
(K) D.S. Kothari Hostel	3	3	Salaries	1440	1406	1548
			Recurring	3195	3195	3195
			Capital Assets (Non Recurring			50
			Total	4635	4601	4793
			Receipt (-)	2100	2100	2100
			Deficit	2535	2501	2693
(L) V.K.R.V. Rao Hostel	3	3	Salaries	1872	1855	2002
			Recurring	2781	2781	2781
			Capital Assets (Non Recurring			50
			Total	4653	4636	4833
			Receipt (-)	2400	1700	1700
			Deficit	2253	2936	3133

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7. HOSTELS

	Total No. of Posts Current Ensuing Year Year		Classification	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(M) International Students' House for Women	2	2	Salaries Recurring	702 4300	751 4300	754 4160
			Total	5002	5052	4914
			Receipt (-)	5002	5052	4914
			Deficit	0	0	0
(N) North Eastern Students' House for Women	2	2	Salaries Recurring Capital Assets (Non Recurring)	722 4078	857 4078	774 3932 146
			Total	4800	4935	4852
			Receipt (-)	3200	2200	2200
			Deficit	1600	2735	2652
(O) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries Recurring Capital Assets (Non Recurring)	717 3233	628 3233	769 3059 174
			Total	3950	3861	4002
			Receipt (-)	2600	2600	2600
			Deficit	1350	1261	1402
(P) Ambedkar Ganguly Students' House for Women	2	2	Salaries Recurring Capital Assets (Non Recurring)	712 5130	1025 5130	764 5020 110
			Total	5842	6155	5894
			Receipt (-)	4600	4100	4100
			Deficit	1242	2055	1794
(Q) Aravali Post Graduate Hostel			NTS Recurring Capital Assets (Non Recurring)	822 2245	640 2345	884 2035 310
			Total	3067	2985	3229
			Receipt (-)	1600	1300	1300
			Deficit	1467	1685	1929
(R) Rajiv Gandhi Post-Graduate Hostel for Girls	3	3	NTS Recurring	942 5045	829 5045	1016 5045
			Total	5987	5874	6061
			Receipt (-)	5987	5874	6061
			Deficit	0	0	0
(S) Under Graduate Hostel for Girls			NTS Recurring	942 5045	828 5045	1016 5045
			Total	5987	5873	6061
			Receipt (-)	5987	5873	6061
			Deficit	0	0	0
TOTAL EXPENDITURE				213042	208174	227653
TOTAL RECEIPT (-)				59577	48699	48936
TOTAL 7 DEFICIT				153465	159475	178717

8. PUBLICATIONS

(i) Publication Division	-	-	Other Charges		117	117	117
			Total		117	117	117
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	N.T.S.	10436	14545	11374
	7	7		L.S.S.	2451	2396	2669
			Recurring		349	349	306
			Capital Assets (Non Recurring)				68
			Total		13236	17290	14417
TOTAL 8					13236	17290	14417

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		Total No. of Posts		Classification	Sanctioned	Revised	Budget
		Current Ensuing			Estimates	Estimates	Estimates
		Year	Year		2020-2021	2020-2021	2021-2022
9. OTHER DEPARTMENTS							
(A) University Works Deptts.							
(i) Works & Maintenance	64	64	Salaries	N.T.S.	49436	17143	53879
(North Campus)	151	151		L.S.S.	74543	32776	81221
			Recurring		170005	170005	170005
			Capital Assets (Non Recurring				250
			Total		293984	219924	305356
(ii) Works & Maintenance	8	8	Salaries	N.T.S.	12150	2095	13243
(SDC)	9	9		L.S.S.	4963	2231	5408
			Recurring		18853	18853	18853
			Capital Assets (Non Recurring				50
			Total		35966	23179	37554
(iii) Maintenance of Gardens	11	11	Salaries	N.T.S.	5631	1074	6136
	74	74		L.S.S.	35652	23583	38837
			Recurring		6872	6872	6872
			Capital Assets (Non Recurring				50
			Total		48155	31528	51895
TOTAL 9 (A)					378104	274631	394805
9. (B) HEALTH CENTRE							
(i) W.U.S. Health Centre	55	55	Salaries	N.T.S.	54002	33069	58856
(North)	30	30		L.S.S.	13696	6300	14915
			Recurring		70147	70147	74647
			Capital Assets (Non Recurring				1500
			Total		137845	109516	149918
(ii) W.U.S. Health Centre	17	17	Salaries	N.T.S.	12985	7593	14142
(South)	4	4		L.S.S.	2122	1578	2310
			Recurring		5674	5674	5644
			Capital Assets (Non Recurring				50
			Total		20781	14845	22147
(iii) W.U.S. Health Centre	9	9	Salaries	N.T.S.	9618	2805	10478
(East)	6	6		L.S.S.	3463	3054	3774
			Recurring		721	721	721
			Capital Assets (Non Recurring				50
			Total		13802	6580	15022
(iv) W.U.S. Health Centre	9	9	Salaries	N.T.S.	9296	3722	10119
(West)	6	6		L.S.S.	3383	1526	3687
			Recurring		1204	1204	1204
			Capital Assets (Non Recurring				50
			Total		13882	6452	15060
TOTAL 9 (B)					186310	137393	202146
TOTAL 9 (A+B)					564414	412024	596951

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10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(A) University Science and Instrumentation Centre	28 2	28 2	Salaries	N.T.S. L.S.S.	21680 707	1121 357	23629 768
			Recurring		5450	5450	5450
			Capital Assets (Non Recurring				50
			Total		27837	6928	29898
(B) Guest House	2 10	2 10	Salaries	N.T.S. L.S.S.	1060 4116	1035 1726	1156 4484
			Total		5176	2761	5640
(C) International Guest House	1	1	N.T.S.		761	745	823
			Total		761	745	823
(D) Departmental Canteen	19	19	Canteen Staff		9952	5594	10844
			Total		9952	5594	10844
(E) Graphic Arts Centre	11 3	11 3	Salaries	N.T.S. L.S.S.	7655 764	6911 745	8344 833
			Recurring		30	30	30
			Total		8449	7686	9206
(F) (i) Delhi University Computer Centre (North)	46 12	46 12	Salaries	N.T.S. L.S.S.	46128 4537	16673 702	50278 4940
			Recurring		1153	1153	1153
			Capital Assets (Non Recurring				100
			Total		51818	18527	56471
(F) (ii) Computer Centre (SDC)	-	-	Recurring		667	667	667
			Capital Assets (Non Recurring				50
			Total		667	667	717
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		2638	2280	2875
			Total		2638	2280	2875
(H) Women's Studies & Development Centre	4	4	Salaries	N.T.S.	5604	4951	6108
			Recurring		331	331	331
			Capital Assets (Non Recurring				50
			Total		5935	5282	6489
(I) Rent, Rates & Taxes (Admn./Estate)	-	-	Recurring		480350	480350	480350
(J) Centre for Science Edu. & Communication	1	1	Salaries	NTS	3048	3056	3323
			Recurring		994	994	994
			Capital Assets (Non Recurring				50
			Total		4042	4050	4367
(K) Cluster Innovation Centre	32	32	TS		62287	83780	67893
			Recurring		4175	4175	2275
			Capital Assets (Non Recurring				500
			Total		66462	87955	70668
(L) Equal Opportunity Cell			Recurring		2275	2275	715
			Capital Assets (Non Recurring				1100
			Total		2275	2275	1815
(M) Internal Complaints Committee			Recurring		350	350	350
			Capital Assets (Non Recurring				50
			Total		350	350	400
TOTAL 10					666710	625450	680562

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	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensuing		Estimates	Estimates	Estimates
	Year	Year		2020-2021	2020-2021	2021-2022
11. (A) MISCELLANEOUS.						
Grants & Contributions	-	-	Recurring	291552	216500	189200
			Capital Assets (Non Recurring			66000
TOTAL 11			Total	291552	216500	255200
12. MAINTAINED INSTITUTION						
(A) Dr. B.R. Ambedkar Centre	23	23	Salaries	T.S.	45909	50041
for Biomedical Research	17	17		N.T.S.	16179	17711
	25	25		L.S.S.	10144	11055
			Personal Claim			
			Recurring	18261	18261	11876
			Capital Assets (Non Recurring			6385
			Total	90493	57100	97068
(B) D.U. Social Centre	-	-	Salaries	1460	1600	1600
School			Recurring	50	50	50
			Total	1510	1650	1650
TOTAL 12				92003	58750	98718
13. PROVIDENT FUND AND PENSION						
(A) RETIREMENT BENEFITS	-	-	Salaries	3574900	3068000	3298000
			Total	3574900	3068000	3298000
(B) OTHER BENEFITS	-	-	Recurring	1057	707	707
			Total	1057	707	707
(C) STUDY LEAVE	-	-	Recurring	400	400	400
			Total	400	400	400
(D) ADVANCES	-	-	Recurring	2500	3700	8500
			Total	2500	3700	8500
TOTAL 13				3578857	3072807	3307607
TOTAL HEAD				12551448	9700203	12788459
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant				59008	59583	64018
GRAND TOTAL				12610456	9759786	12852477

PART-I

1
UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

1. A. ADMINISTRATION**(a) OFFICES :****(i) OFFICE OF THE VICE-CHANCELLOR**

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	4118200	2018800	10007710	4990474	10908404
Dy. Registrar	1	1	2. Dearness Allowance	645372	343196	1491580	848381	1625822
Asstt. Registrar	1	1	3. House Rent Allowance	505158	312240	1304330	771857	1421720
Private Secretary	1	1	4. Transport Allowance	254896	126360	604550	312362	658960
Sr. Per. Asstt.	1	1	5. Overtime Allow./Hon.	-	-	150000	150000	150000
Senior Asstt.	2	2						
Stenographer	2	2						
Jr. Asstt.Cum-Typist	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				5523626	2800596	13558170	7073073	14764905
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	1482000	626500	2579770	1548708	2811949
Peon-cum-			2. Dearness Allowance	235098	106505	387340	263280	422201
Jamadar	2	2	3. House Rent Allowance	138396	67320	431210	166415	470019
Office Attd.	2	2	4. Transport Allowance	189630	84240	159430	208241	173779
			5. Overtime Allow./Hon.	-	20000	250000	250000	250000
			6. Other Allowances	-	-	10000	10000	10000
Total (b)				2045124	904565	3817750	2446645	4137948
(c) Recurring								
			1 Office Expenses	206653	-	300000	300000	300000
			2 Entertainment Exp.	130223	-	1100000	1100000	1100000
Total (c)				336876		1400000	1400000	1400000
Total Head :						18775920	10919718	20302853

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

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non Teaching Staff :							
Pro-Vice-Chancellor	1	1	930400	611400	3475360	1511381	3788142
Private Secretary	1	1	147528	103938	513600	256935	559824
Sr. Per. Asstt.	1	1	193989	146736	821760	362731	895718
Stenographer	1	1	67654	28960	126260	71589	137623
			-	-	75000	75000	75000
Total (a)			1339571	891034	5011980	2277636	5456308
(b) Lower-Subordinate Staff :							
Peon-cum-Jamadar	1	1	823400	352700	729740	871874	795417
Office Attd.	1	1	133134	59959	109140	148219	118963
			85776	37320	55640	92255	60648
			95352	42120	72760	104121	79308
			-	10000	75000	75000	75000
			-	-	5000	5000	5000
Total (b)			1137662	502099	1047280	1296469	1134335
(c) Recurring							
1 Entertainment Exp.			9581	-	35000	35000	35000
2 Office Expenses			33281	-	27000	27000	27000
Total (c)			42862		62000	62000	62000
Total Head :					6121260	3636105	6652643

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non Teaching Staff :							
Dean of Colleges	1	1	11087948	3824300	17840110	9453670	19445720
Dy. Registrar	1	1	1740532	650131	2668580	1607124	2908752
Asstt. Registrar*	2	2	2167286	840504	3457170	2077726	3768315
Section Officer	3	3	882216	326440	1376020	806960	1499862
Private Secy.	1	1	-	-	51000	51000	51000
Sr. Per. Asstt.	1	1					
Per. Asstt.	2	2					
Stenographer	3	3					
Sr. Assistant	4	4					
Assistant	5	5					
Jr. Asstt. Cum-Typist	4	4					
Temporary Post							
Jr. Asstt. Cum-Typist	1	1					
Total (a)			15877982	5641375	25392880	13996479	27673649
(b) Lower-Subordinate Staff :							
Driver	1	1	690800	295000	1694880	729240	1847419
Peon-cum-			109722	50150	254660	123971	277579
Jamadar	1	1	65685	32160	311370	79500	339393
Office Attd.	3	3	91230	42120	119840	104121	130626
Daftary	1	1	-	10000	85000	85000	85000
			-	-	7000	7000	7000
Total (b)			957437	429430	2472750	1128831	2687018
(c) Recurring							
1 Entertainment Exp.			8710	-	100000	100000	100000
2 Office Expenses			21182	-	100000	100000	100000
Total (c)			29892		200000	200000	200000
Total Head :					28065630	15325310	30560667

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

(b) OFFICE OF THE TREASURER

(a) Recurring							
1 Office Expenses			2000	-	30000	30000	30000
2 Entertainment			1959	-	20000	20000	20000
Total (a)			3959		50000	50000	50000
Total Head					50000	50000	50000

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

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

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head						
(a) Non Teaching Staff :						
Director	1 1	26172397	9133872	43036470	22578932	46909752
Dy.Registrar*	2 2	3325004	11529120	6111840	28499985	6661906
Dy. F.O.	1 1	3460962	1625571	9778730	4018412	10658816
Priv. Secretary to		1503199	653916	3535280	1616480	3853455
Director	1 1	133620	24040	550000	550000	550000
Asstt. Registrar*	2 2	-	-	55000	55000	55000
Section Officer	7 7					
Sr. Assistant	6 6					
Assistant	17 17					
Per. Asstt.	2 2					
Sr. P. A.	3 3					
Console Oppt.	2 2					
Tech. Asstt.						
(Computer)	1 1					
Stenographer	5 5					
Jr. Asstt. Cum-Typist	21 21					
Care Taker	2 2					
Overseer	1 1					
Tech.Per. Asstt.	1 1					
Asstt. Sect.						
Officer	1 1					
Telephone						
Monitor	1 1					
Telephone						
Operator	1 1					
Total (a)		34595182	22966519	63067320	57318808	68688929
(b) Lower-Subordinate Staff :						
Despatch		15220893	5245040	16563600	12965739	18054324
Rider	3 3	994202	431800	2326180	1067410	2535536
Office Attd.	12 12	1041376	479376	4521820	1185017	4928784
Drivers	2 2	1528624	367232	1302190	907798	1419387
Gestatner Oppt.	1 1	314307	69278	450000	450000	450000
Daftrie	4 4	-	15000	55000	55000	55000
Safai Karamchari	5 5					
Chowkidar	18 18					
Farash	3 3					
Mali	3 3					
Garden						
Choudhary	1 1					
Havaldar	3 3					
Temporary Posts						
P.T. Mali	1 1					
P.T. Safai						
Karamchari	2 2					
Part-time						
Electrician	1 1					
Total (b)		19099402	6607726	25218790	16630963	27443031
Total Head		53694584	29574245	88286110	73949772	96131960

*Post merged under OBC Expansion.

Dy. Registrar 1 1

Asstt. Registrar 1 1

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

(v) OFFICE OF THE REGISTRAR :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head						
(a) Non-Teaching Staff :						
Registrar	1 1	1. Pay	76216390	32967619	106056260	81495954 115601323
O.S.D. Pub.	1 1	2. Dearness Allowance	12582898	5176389	15873450	12796034 17302061
Dy. Registrars*	6 6	3. House Rent Allowance	10843450	4907681	19174400	12131787 20900096
Asstt. Registrar*	5 5	4. Transport Allowance	6128620	2521379	9010470	6232849 9821412
Sr. Per. Asstt.	2 2	5. Overtime Allow./Hon.	-	-	1400000	1400000 1400000
Per. Asstt.	4 4	6. Other Allowances	-	-	300000	300000 300000
Archivist	1 1					
Co-ordinator	1 1					
Senior Counsel	2 2					
Section Officer	18 18					
Sr. Assistant	31 31					
Assistant	44 44					
Stenographer	6 6					
Copy Holder	1 1					
Jr. Proof Associate Pr	1 1					
Statistical Asstt.	1 1					
Sanitary						
Inspector	1 1					
Sr. Security*						
Officer	3 3					
Asstt. Security*						
Officer	5 5					
Monitor	1 1					
SGTO	1 1					
Tele. Oprt.	10 10					
Jr. Asstt.Cum-Typist	44 44					
Care-Taker*	11 11					
Total (a)			105771358	45573068	151814580	114356624 165324892

*Post merged under OBC Expansion

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

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

(v) OFFICE OF THE REGISTRAR (Contd.)

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>							
(b) Lower-Subordinate Staff :							
Gestetner Oprt.	2 2	1. Pay	30709100	12371156	69269660	30581498	75503929
Machine Oprt.	1 1	2. Dearness Allowance	4984509	2159032	10390770	5337127	11325939
Sorters	3 3	3. House Rent Allowance	3857929	1696115	13613610	4192796	14838835
Despatch Rider	3 3	4. Transport Allowance	4086831	1674506	5385310	4139379	5869988
Daftaric	16 16	5. Overtime Allow./Hon.	-	-	2100000	2100000	2100000
Office Attd.	36 36	6. Other Allowances	360	365000	250000	250000	250000
Unskilled							
Labourers	14 14						
Sanitary Guide	9 9						
Parash	3 3						
Safai							
Karamchari	27 27						
Havaldar	8 8						
Chowkidar	93 93						
Electrician	1 1						
Khalasi	1 1						
Driver	1 1						
Peon-cum							
Jamadar	1 1						
Cane-Repairer	1 1						
Temporary Posts							
Chowkidar	12 12						
Sanitary Guide	2 2						
Safai							
Karamchari	2 2						
*Security Guard	25 25						
(outsourced)							
Total (b)			43638729	18265809	101009350	46600800	109888692
(c) Recurring							
1 Office Expenses			13462	-	41000	41000	41000
2 Entertainment Exp.			33933	-	390000	390000	390000
Total (c)			47395		431000	431000	431000
Total Head :					253254930	161388424	275644584

*Post sanctioned under OBC Expansion through outsource.

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

Security Guard 25 25

(vi) OFFICE OF THE FINANCE OFFICER

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	46997174	18373938	93087860	45420375	101465767
I.A.O.	1	1	2. Dearness Allowance	7481758	3123570	14023420	7721465	15285528
Dy.Finance Officer	1	1	3. House Rent Allowance	7291510	3256586	19047070	8050281	20761306
Asstt. Registrar*	3	3	4. Transport Allowance	3661744	1469201	9694200	3631865	10566678
A.I.A.O.	3	3	5. Overtime Allow./Hon.	-	-	2000000	2000000	2000000
Programmer			6. Other Allowances	-	-	50000	50000	50000
cum-Analyst	1	1						
Section Officer	21	21						
Sr. Assistant	38	38						
Assistant	78	78						
Sr. Per. Asstt.	2	2						
Stenographer	3	3						
Jr. Asstt.Cum-Typist	26	26						
Console Opt.	1	1						
I/O Assistant	4	4						
Asstt. Stock Verifiers	3	3						
Personal Asstt.	1	1						
T.A. (Computer)	1	1						
Total (a)				65432186	26223295	137902550	66873985	150129280
(b) Lower-Subordinate Staff :								
Daftrie	6	6	1. Pay	7096600	2964000	8232580	7327008	8973512
Office Attd.	15	15	2. Dearness Allowance	1120262	503880	1052880	1245591	1147639
			3. House Rent Allowance	990804	467376	1672410	1155353	1822927
			4. Transport Allowance	883356	379080	817480	937086	891053
			5. Overtime Allow./Hon.	-	-	500000	500000	500000
			6. Other Allowances	-	90000	50000	50000	50000
Total (b)				10091022	4404336	12325350	11215039	13385132
(c) Recurring								
			1. Entertainment Exp.	3556	-	50000	50000	50000
			2. Office Expenses	14968	4389	80000	80000	80000
			3. Professional Charges	18524	-	2500000	2500000	2500000
Total (c)				37048	4389	2630000	2630000	2630000
Total Head :						152857900	80719024	166144411

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	3250700	854600	9313280	2112571	10151475
Section Officer	2	2	2 Dearness Allowance	495603	145282	1397420	359137	1523188
Sr. Assistant	3	3	3 House Rent Allowance	424140	205104	2044770	507017	2228799
Per. Assistant	1	1	4 Transport Allowance	193834	50020	896660	123649	977359
Jr. Asstt.Cum-Typist	4	4	5 Overtime Allow./Hon.	-	-	25000	25000	25000
Caretaker	1	1	6 Other Allowances	-	-	2000	2000	2000
Electrician	1	1						
Stenographer	2	2						
Assistant	4	4						
Total (a)				4364277	1255006	13679130	3129375	14907822
(b) Lower-Subordinate Staff :								
Gestetner			1 Pay	1838000	780200	8126650	1928654	8858049
Operator	1	1	2 Dearness Allowance	291558	132634	1194120	327871	1301591
Daftrie	1	1	3 House Rent Allowance	311214	151872	1732330	375428	1888240
Office Attd.	8	8	4 Transport Allowance	238214	104684	637720	258779	695115
Watermen	2	2	5 Overtime Allow./Hon.	-	-	80000	80000	80000
Chowkidar	8	8	6 Other Allowances	-	-	20000	20000	20000
Safai Karam- chari	8	8						
Part-time Safai Karamchari	2	2						
Frash-cum Cleaner	4	4						
Total (b)				2678986	1169390	11790820	2990732	12842994
(c) Recurring								
1 Entertainment Expenses			2869	-	6000	6000	6000	
2 Travel Expenses			3550	-	15000	15000	15000	
3 Office Expenses			248534	-	400000	400000	400000	
4 Other Academic Expenses			172015	-	250000	250000	250000	
5 P/o Office Equipment and Furniture			85896	-	285000	285000	-	
6 Other Repair & Maintenance			192490	-	450000	450000	450000	
Total (c)				705354	1406000	1406000	1121000	
(d) Capital Assets (Non-Recurring)								
1. Office Furniture and Equipme			-	-	-	-	285000	
Total (d)							285000	
Total Head :					26875950	7526107	29156816	

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

(A)(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Sr. Assistant	2	2	1 Pay	476800	206200	2693190	509726	2935577
Per. Assistant	1	1	2 Dearness Allowance	75866	35054	404460	86653	440861
Assistant	2	2	3 House Rent Allowance	99780	49488	646280	122334	704445
Jr. Asstt.Cum-Typist	2	2	4 Transport Allowance	49200	21060	306020	52060	333562
			5 Overtime Allow./Hon.	-	-	9000	9000	9000
			6 Other Allowances	-	-	1000	1000	1000
Total (a)				701646	311802	4059950	780775	4424446
(b) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	404000	171000	919130	422712	1001852
Office Attd.	2	2	2 Dearness Allowance	64060	29070	138030	71861	150453
			3 House Rent Allowance	84189	41040	220420	101451	240258
			4 Transport Allowance	49200	21060	93090	52060	101468
			5 Overtime Allow./Hon.	-	-	10000	10000	10000
			6 Other Allowances	-	-	4000	4000	4000
Total (b)				601449	262170	1384670	662084	1508030
(c) Recurring								
			1 Entertainment Expenses	-	-	6000	6000	6000
			2 Travel Expenses	-	-	12000	12000	12000
			3 Office Expenses	85554	-	158000	158000	158000
			4 P/o Office Equipment and Furniture	13600	-	20000	20000	-
			5 Other Repair & Maintenance	12237	-	50000	50000	50000
Total (c)				111391		246000	246000	226000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipmen	-	-	-	-	50000
Total (d)								50000
Total Head :						5690620	1688859	6208476

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

(B) FACULTY OF SCIENCE

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non Teaching Staff :							
Dy. Registrar	1	1	1312900	450500	6220980	1113636	6780868
Section Officer	2	2	202025	76585	933040	189318	1017014
Sr.Asstt.	1	1	178149	67920	1201610	167898	1309755
Per. Asstt.	1	1	132358	50020	610970	123649	665957
Assistant	4	4	-	-	20000	20000	20000
Jr. Asstt.Cum-Typist	4	4	-	-	-	-	-
Total (a)			1825432	645025	8986600	1614502	9793594
(b) Lower-Subordinate Staff :							
Gestetner			1086600	413300	2879370	1021678	3138513
Operator	1	1	169486	70261	432280	173685	471185
Driver	1	1	72540	26496	381990	65498	416369
Dafttry	1	1	151424	58968	292110	145769	318400
Office Attd.	3	3	-	-	20000	20000	20000
Safai Karam- chari	1	1	-	-	7000	7000	7000
Farash	1	1	-	-	-	-	-
Total (b)			1480050	569025	4012750	1433630	4371468
(c) Recurring							
1 Entertainment Expenses			5480	-	8000	8000	8000
2 Travel Expenses			39036	24856	50000	50000	50000
3 Office Expenses			55647	23565	160000	160000	160000
4 Other Repair & Maintenance			16355	-	34000	34000	34000
Total (c)			116518	48421	252000	252000	252000
(d) Capital Assets (Non-Recurring)							
1. Office Furniture and Equipmen			-	-	-	-	50000
Total (d)							50000
Total Head :					13251350	3300132	14467062

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

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

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head						
(a) Non Teaching Staff :						
Administrative Officer	1 1	1214900	634500	2122880	1568484	2313939
		191842	107865	318860	266642	347557
Per. Assistant	1 1	225192	124560	438700	307912	478183
Sr. Assistant	1 1	93910	50020	130540	123649	142289
Assistant	1 1	-	-	10000	10000	10000
Jr. Asstt.Cum-Typist	1 1	-	-	-	-	-
Total (a)		1725844	916945	3020980	2276688	3291968
(b) Lower-Subordinate Staff :						
Office Attd.	1 1	404000	171000	432280	422712	471185
		64060	29070	65270	71861	71144
		-	-	-	-	-
		49200	21060	53500	52060	58315
		-	-	4000	4000	4000
		-	-	2000	2000	2000
Total (b)		517260	221130	557050	552633	606645
(c) Recurring						
1 Entertainment Expenses		-	-	5000	5000	5000
2 Office Expenses		83898	-	120000	120000	120000
3 Other Academic Expenses		37087	-	40000	40000	40000
4 Other Repair & Maintenance		24871	-	40000	40000	40000
Total (c)		145856		205000	205000	205000
(d) Capital Assets (Non-Recurring)						
1. Office Furniture and Equipmen		-	-	-	-	50000
Total (d)						50000
Total Head :				3783030	3034321	4153613
(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)						
Salary Head						
(a) Non-Teaching Staff :						
Assistant	1 1	424800	177000	327420	437544	356888
		72216	30090	49220	74382	53650
		101952	42480	78110	105011	85140
		50544	21060	53500	52060	58315
Total (a)		649512	270630	508250	668997	553993
(b) Recurring						
1 Office Expenses		10996	-	11000	11000	11000
2 Other Academic Expenses		6240	-	6000	6000	6000
3 Legal & Professional Charges		-	-	5000	5000	5000
Total (b)		17236		22000	22000	22000
Total Head :				530250	690997	575993
Total Head vii (C)(i & ii)				4313280	3725319	4729605
(in thousands)				4313	3725	4730

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

(D) FACULTY OF MUSIC AND FINE ARTS :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	5976447	2290000	15366270	5660880	16749234
Sr. Assistant	1	1	2. Dearness Allowance	942578	389300	2304780	962350	2512210
Assistant	1	1	3. House Rent Allowance	1115847	479280	3508530	1184780	3824298
Jr. Asstt.Cum-Typist	1	1	4. Transport Allowance	421768	164268	1827560	406070	1992040
SPA	1	1	5. Overtime Allowance/Hon.	-	-	6000	6000	6000
Tabla								
Accomponist*	15	15						
Violon								
Accomponist*	2	2						
Per. Asstt.	1	1						
Tech. Asstt.	1	1						
Tanpura Player	4	4						
Sarangi Player*	2	2						
Mridungam*								
Accomp.	2	2						
Pakhawaj Player*	2	2						
Harmonium								
Accomponist*	1	1						
Total (a)				8456640	3322848	23013140	8220080	25083783
(b) Lower Subordinate Staff :								
Library Attd.	1	1	1. Pay	620400	258300	2754180	638518	3002056
Office Attd.	3	3	2. Dearness Allowance	93474	43911	363800	108548	396542
Chowkidar	2	2	3. House Rent Allowance	88455	61992	479360	153244	522502
Safai			4. Transport Allowance	76384	33696	225770	83297	246089
Karamachari	1	1	5. Overtime Allowance/Hon.	-	-	12000	12000	12000
Music Attd.	1	1	6. Other Allowances	-	-	10000	10000	10000
P.T. Safai								
Karamchari	4	4						
Total (b)				878713	397899	3845110	1005606	4189190
(c) Recurring								
			1 Entertainment Expenses	940	-	3000	3000	3000
			2 Office Expenses	52709	11200	100000	100000	100000
			3 Books and Journals	50355	-	90000	90000	-
			4 Other Academic Expenses	202852	-	90000	90000	90000
			5 Repair & M/o Building	5009	-	20000	20000	20000
			6 P/o Office Equipmt.&Furniture	-	-	37000	37000	-
			7 Other Repair & Maintenance	123084	-	180000	180000	180000
Total (c)				434949	11200	520000	520000	393000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipme	-	-	-	-	50000
			2. Books and Journals					90000
Total (d)								140000
Total Head :					27378250	9745687		29805973
*Post merged under OBC Expansion								
Tabla Accompt.	6	6						
Violon Accompt.	1	1						
Sarangi Playar	1	1						
Mridungam Accompt.	1	1						
Pkhawaj Player	1	1						
Harmonium Accompt.	1	1						

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

(E) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	992000	420000	2220250	1038240	2420073
Personal Asstt.	1	1	2. Dearness Allowance	157300	71400	332770	176501	362719
Assistant	1	1	3. House Rent Allowance	207216	100800	532860	249178	580817
Jr. Asstt.Cum-Typist	2	2	4. Transport Allowance	67654	28960	199020	71589	216932
			5. Overtime Allowance/Hon.	-	-	6000	6000	6000
Total (a)			1424170	621160	3290900	1541508	3586541	
(b) Lower Subordinate Staff :								
Daftary	1	1	1. Pay	44715	20325	758630	50243	826907
Office Attd.	3	3	2. Dearness Allowance	62150	28250	115560	69834	125960
			3. House Rent Allowance	26829	12195	188320	30146	205269
			4. Transport Allowance	-	-	59920	-	65313
			5. Overtime Allowance/Hons.	-	-	8000	8000	8000
			6. Other Allowances	-	-	3000	3000	3000
Total (b)			133694	60770	1133430	161223	1234449	
(c) Recurring								
			1 Entertainment Expenses	635	-	5000	5000	5000
			2 Travel Expenses	-	-	1000	1000	1000
			3 Office Expenses	51709	-	105000	105000	105000
			4 Repair & M/o Building	-	-	10000	10000	10000
			5 Other Repair & Maintenance	2950	-	15000	15000	15000
Total (c)			55294		136000	136000	136000	
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipmen	-	-	-	-	50000
Total (d)								50000
Total Head :					4560330	1838731	5006990	

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

(F) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	4409191	1163502	6812690	2876177	7425832
Section Officer	1	1	2. Dearness Allowance	700267	245002	1021850	605645	1113817
Sr. Assistant	2	2	3. House Rent Allowance	598944	263571	1143830	651548	1246775
Stenographer	1	1	4. Transport Allowance	427834	88075	538210	217721	586649
Assistant	3	3	5. Overtime Allowance/Hon.	-	-	17000	17000	17000
Jr. Asstt.Cum-Typist	3	3						
Total (a)				6136236	1760150	9533580	4368091	10390072
(b) Lower Subordinate Staff :								
Daftary	1	1	1. Pay	1098000	342000	1553640	845424	1693468
Office Attd.	2	2	2. Dearness Allowance	172520	58140	233260	143722	254253
Safai Karamchari	1	1	3. House Rent Allowance	140433	41040	269640	101451	293908
			4. Transport Allowance	130752	42120	179760	104121	195938
			5. Overtime Allowance/Hon.	-	-	16000	16000	16000
			6. Other Allowances	-	-	8000	8000	8000
Total (b)				1541705	483300	2260300	1218718	2461567
(c) Recurring								
			1 Entertainment Expenses	3500	-	5000	5000	5000
			2 Office Expenses	139239	4888	200000	200000	200000
			3 Repair & M/o Buildings	73944	-	25000	25000	25000
			4 Other Repair & Maintenance	21635	-	180000	180000	180000
Total (c)				238318	4888	410000	410000	410000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipme	-	-	-	-	50000
Total (d)								50000
Total Head :						12203880	5996808	13311639

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

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	537600	167500	2267330	414060	2471390
Sr. Assistant	1	1	2. Dearness Allowance	79048	28475	340260	70390	370883
Jr. Asstt.Cum-Typist	1	1	3. House Rent Allowance	39360	-	544630	-	593647
Stenographer	1	1	4. Transport Allowance	61296	21060	285690	52060	311402
Assistant	1	1	5. Overtime Allowance/Hon.	-	-	10000	10000	10000
Total (a)				717304	217035	3447910	546511	3757322
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	369600	156400	395900	386621	431531
			2. Dearness Allowance	58604	26588	58850	65726	64147
			3. House Rent Allowance	77049	37536	95230	92789	103801
			4. Transport Allowance	49200	21060	23540	52060	25659
			5. Overtime Allowance/Hon.	-	-	20000	20000	20000
			6. Other Allowances	-	-	3000	3000	3000
Total (b)				554453	241584	596520	620196	648137
(c) Recurring								
			1 Entertainment Expenses	-	-	8000	8000	8000
			2 Travel Expenses	-	2730	20000	20000	20000
			3 Office Expenses	33341	19165	100000	100000	100000
			4 Other Repair & Maintenance	300	-	55000	55000	55000
Total (c)				33641	21895	183000	183000	183000
(d) <u>Capital Assets (Non-Recurring)</u>								
			1. Office Furniture and Equipmen	-	-	-	-	50000
Total (d)								50000
Total Head :						4227430	1349706	4638459

(H) FACULTY OF UNANI AND AYURVEDIC MEDICINES :

(a) Recurring								
			1 Office Expenses	33448	-	75000	75000	75000
Total (a)				33448		75000	75000	75000
(b) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipmen	-	-	-	-	50000
Total (b)								50000
Total Head :				33448		75000	75000	125000

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

(I) FACULTY OF MANAGEMENT STUDIES :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Teaching Staff :							
Administrative Officer	1	1	3354300	1126000	10915070	2783472	11897426
Section Officer	2	2	513942	191420	1637100	473190	1784439
Sr. Assistant	1	1	374661	114600	2125020	283291	2316272
Stenographer	1	1	278614	100564	1215520	248594	1324917
Jr. Asstt. Cum-Typist	4	4	-	-	17000	17000	17000
Research & Ref. Asstt.	1	1					
Tech. Asstts.	3	3					
Placement Advisor	1	1					
Sr. Programmer	1	1					
Computer Operator	1	1					
Per. Assistant	2	2					
Programmer	1	1					
Assistant	2	2					
Asstt. Cashier	1	1					
Total (a)			4521517	1532584	15909710	3805548	17340054
(b) Lower-Subordinate Staff :							
Machine Operator	1	1	2991200	787500	6339750	1946700	6910328
Office Attd.	5	5	453560	133875	938390	330939	1022845
Chowkidar	4	4	481770	151680	1199470	374953	1307422
Mali	4	4	381408	105300	544630	260302	593647
Skill. Mali	1	1	-	-	50000	50000	50000
Safai Karamchari	3	3	-	5000	24000	24000	24000
Farash	1	1					
Part-time Electrician	1	1					
Total (b)			4307938	1183355	9096240	2986894	9908242

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

(I) FACULTY OF MANAGEMENT STUDIES (Contd.)

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(e) Recurring					
1 Entertainment Expenses	-	-	15000	15000	15000
2 Office Expenses	251274	-	550000	550000	550000
3 Other Academic Expenses	-	-	10000	10000	10000
4 Repair & M/o Buildings	1624	-	42000	42000	42000
5 Other Repair & Maintenance	128764	-	180000	180000	180000
Total (e)	381662		797000	797000	797000
(f) Recurring					
M.B.A. Part-Time					
1 Office Expenses	10914	-	60000	60000	60000
2 Other Academic Exp.	-	-	52000	52000	52000
Total (f)	10914		112000	112000	112000
(g) Capital Assets (Non-Recurring)					
1. Office Furniture and Equipmen	-	-	-	-	50000
Total (g)					50000
Total Head :	9222031	2715939	25914950	7701441	28207296

(J) FACULTY OF EDUCATION (GENERAL)**Salary Head****(a) Non-Teaching Staff :**

Asstt. Registrar	1	1							
Section Officer	3	3	1. Pay	6828300	2533300	14127210	6262318	15398659	
Sr. Asstt.	1	1	2. Dearness Allowance	1079777	430661	2119670	1064594	2310440	
Per. Asstt.	1	1	3. House Rent Allowance	1016034	412392	2893280	1019433	3153675	
Assistant	4	4	4. Transport Allowance	661878	264832	1322520	654665	1441547	
Stenographer	2	2	5. Overtime Allow./Hon.	-	-	20000	20000	20000	
Audio-Visual Assistant	1	1							
Jr. Asstt.Cum-Typist	5	5							
Lab. Asstts.	2	2							
Field Worker	2	2							
T.A.	2	2							
Care Taker	1	1							
Total (a)				9585989	3641185	20482680	9021009	22324321	

(b) Lower-Subordinate Staff :

Gestetner Oprt.	1	1	1. Pay	2709000	1013600	6675730	2505619	7276546	
Chowkidar	4	4	2. Dearness Allowance	428834	172312	1001520	425955	1091657	
Office Attd.	5	5	3. House Rent Allowance	399030	163944	1318240	405270	1436882	
Safai			4. Transport Allowance	335976	126360	604550	312362	658960	
Karamchhari	7	7	5. Overtime Allow./Hon.	-	-	60000	60000	60000	
Mali	3	3	6. Other Allowances	-	-	20000	20000	20000	
Farash	1	1							
Dafttry	1	1							
Total (b)				3872840	1476216	9680040	3729206	10544044	

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

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

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(c) Recurring Head					
1 Entertainment Exp.	5576	1785	8000	8000	8000
2 Office Expenses	456391	25859	650000	650000	650000
3 Other Academic Expenses	64585	-	109000	109000	109000
4 Repair & M/o Buildings	24407	-	55000	55000	55000
5 Chemical and Lab. Expenses	9390	1650	45000	45000	45000
6 P/o Office Equipmt. & Furnt.	22632	-	50000	50000	-
7 Other Repair & Maintenance	117436	-	170000	170000	170000
Total (c)	700417	29294	1087000	1087000	1037000
Total Head :			31249720	13837215	33905365
(d) Capital Assets (Non-Recurring)					
1. Office Furniture and Equipme	-	-	-	-	50000
Total (d)					50000
Total Head :	14159246	5146695	31249720	13837215	33955365

(K) FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES (SDC)

(a) Recurring Head					
1 Entertainment Exp.	-	-	3000	3000	3000
2 Travel Expenses	-120	-	12000	12000	12000
3 Office Expenses	19732	-	18000	18000	18000
4 Other Repair & Maintenance	-	-	6000	6000	6000
Total (a)	19612		39000	39000	39000
(b) Capital Assets (Non-Recurring)					
1. Office Furniture and Equipme	-	-	-	-	50000
Total (b)					50000
Total Head :	19612		39000	39000	89000

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

2), PROCEED OF AMOUNT

		<u>Salary Head</u>						
		<u>(a) Non-Teaching Staff :</u>						
Sr. Asstt.	2	2	1. Pay	274400	116200	1292560	287246	1408890
Assistant	1	1	2. Dearness Allowance	41434	19754	193670	48832	211100
Jr. Asstt.Cum-Typist	2	2	3. House Rent Allowance	57624	27888	310300	68939	338227
			4. Transport Allowance	18646	7898	146590	19524	159783
Total (a)				392104	171740	1943120	424541	2118001
		<u>(b) Lower Subordinate Staff :</u>						
Office Attd.	2	2	1. Pay	-	-	924480	889920	1007683
Lab. Attd.	2	2	2. Dearness Allowance	-	-	139100	151286	151619
			3. House Rent Allowance	-	-	221490	213581	241424
			4. Transport Allowance	-	-	80250	78090	87473
Total (b)						1365320	1332877	1488199
		<u>(c) Recurring</u>						
			1 Entertainment Expenses	-	2793	12000	12000	12000
			2 Travel Expenses	55498	24800	70000	70000	70000
			3 Office Expenses	-	-	35000	35000	35000
			4 Other Repair & Maintenance	-	-	12000	12000	12000
Total (c)				55498	27593	129000	129000	129000
		<u>(d) Capital Assets (Non-Recurring)</u>						
			1. Office Furniture and Equipme	-	-	-	-	50000
Total (d)								50000
Total Head				447602	199333	3437440	1886418	3785200

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

(c) OTHER OFFICES :

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

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>							
(a) Non-Teaching Staff :							
Technical Officer	1 1	1. Pay	1296400	545500	1758010	1348476	1916231
Technical Asstt.	1 1	2. Dearness Allowance	205562	92735	263220	229241	286910
		3. House Rent Allowance	268827	130920	421580	323634	459522
		4. Transport Allowance	98400	42120	159430	104121	173779
Total (a)			1869189	811275	2602240	2005472	2836442
(b) Recurring (For Office of the De							
		1 Entertainment	2673	-	15000	15000	15000
		2 Office Expenses	32646	-	94000	94000	94000
		3 Other Repair & Maintenance	6996	-	60000	60000	60000
Total (b)			42315		169000	169000	169000
(c) Recurring (For the Office of Dean, Research)							
		1 Entertainment	5885	-	11000	11000	11000
		2 Office Expenses	61667	-	80000	80000	80000
Total ©			67552		91000	91000	91000
Total Head :			1979056	811275	2862240	2265472	3096442

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non Teaching Staff :							
Dean		1. Pay	3385200	1434700	9251220	3546578	10083830
Planning	1	2. Dearness Allowance	536704	243899	1387790	602918	1512691
D.R. Planning	1	3. House Rent Allowance	473676	166248	1999830	410965	2179815
Statistician	1	4. Transport Allowance	296032	126360	837810	312362	913213
Jr. Technical		5. Overtime Allowance/Hon.	-	-	60000	60000	60000
Officer	1						
Sr. Assistant	2						
Statistical							
Assistant	2						
Per. Assistant	2						
Jr. Asstt. Cum-Typist	1						
Stenographer	1						
Technical Asstt.							
Computer	2						
Total (a)			4691612	1971207	13536650	4932824	14749549
(b) Lower-Subordinate Staff :							
Office Attd.	2	1. Pay	376800	161000	627020	397992	683452
		2. Dearness Allowance	59828	27370	94160	67659	102634
		3. House Rent Allowance	78777	38640	150870	95518	164448
		4. Transport Allowance	49200	21060	39590	52060	43153
		5. Overtime Allowance/Hon.	-	-	70000	70000	70000
		6. Other Allowances	-	5000	5000	5000	5000
Total (b)			564605	253070	986640	688229	1068688
(c) Recurring							
		1 Entertainment Expenses	-	-	12000	12000	12000
		2 Office Expenses	-	-	50000	50000	50000
Total (c)					62000	62000	62000
Total Head :			5256217	2224277	14585290	5683053	15880236
(c) OFFICE OF THE DEAN, ALUMNI							
(a) Recurring							
		1 Entertainment Expenses	-	-	8000	8000	8000
		2 Travel Expenses	540000	-	600000	600000	600000
		3 Office Expenses	106095	-	110000	110000	110000
Total Head			646095		718000	718000	718000
(d) OFFICE OF THE GRIEVANCE OFFICER							
(a) Recurring							
		1 Entertainment Expenses	-	-	2000	2000	2000
		2 Travel Expenses	-	-	2000	2000	2000
		3 Office Expenses	-	-	7000	7000	7000
Total (a)					11000	11000	11000
Total Head :					11000	11000	11000

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

(e) OFFICE OF THE INFORMATION OFFICER :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Teaching Staff :							
		1. Pay	548800	231700	1856450	572762	2023531
		2. Dearness Allowance	87024	39389	278200	97370	303238
D. R. Information	1 1	3. House Rent Allowance	114732	55608	445120	137463	485181
Stenographer	1 1	4. Transport Allowance	36908	15800	146590	39058	159783
Jr. Asstt.Cum-Typist	1 1	5. Overtime Allowance/Hon.	-	-	15000	15000	15000
Total (a)			787464	342497	2741360	861653	2986732
(b) Recurring							
		1 Entertainment Expenses	-	-	5000	5000	5000
		2 Office Expenses	-	-	10000	10000	10000
Total (b)					15000	15000	15000
Total Head :			787464	342497	2756360	876653	3001732

(f) OFFICE OF THE PROCTOR

Salary Head							
(a) Non-Teaching Staff :							
Proctor	1 1	1. Pay	582600	193000	5486960	477096	5980786
Dy. Proctor	2 2	2. Dearness Allowance	90042	32810	822830	81106	896885
Sr. Per. Asstt.	1 1	3. House Rent Allowance	95106	46320	1317170	114503	1435715
Sr. Assistant	1 1	4. Transport Allowance	44392	21060	425860	52060	464187
		5. Overtime Allowance/Hon.	-	-	16000	16000	16000
Total (a)			812140	293190	8068820	740766	8793574
(b) Lower-Subordinate Staff :							
Driver	1 1	1. Pay	369600	155500	627020	384396	683452
Office Attd.	1 1	2. Dearness Allowance	58604	26435	94160	65347	102634
		3. House Rent Allowance	-	-	55640	-	60648
		4. Transport Allowance	49200	21060	39590	52060	43153
		5. Overtime Allowance/Hon.	-	-	70000	70000	70000
		6. Other Allowances	-	-	8000	8000	8000
Total (b)			477404	202995	894410	579804	967887
(c) Recurring							
		1 Entertainment Exp.	20000	-	40000	40000	40000
		2 Office Expenses	1016	-	45000	45000	45000
		3 Other Repair & Maintenance	110000	6000	250000	250000	250000
Total (c)			131016	6000	335000	335000	335000
Total Head :			1420560	502185	9298230	1655569	10096461

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(g) HINDI TRANSLATING AND TYPING CELL :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Teaching Staff :							
Translators	2	2	618000	260000	4192260	642720	4569563
Per. Assistant	4	4	97990	44200	629160	109262	685784
Jr. Asstt.Cum-Typist	5	5	128322	62400	1005800	154253	1096322
			49200	21060	418370	52060	456023
Total (a)			893512	387660	6245590	958296	6807693
(b) Lower-Subordinate Staff :							
Office Attd.	1	1	216000	90000	231120	222480	251921
			36720	15300	34240	37822	37322
			51840	21600	55640	53395	60648
			18954	7763	20330	19190	22160
Total (b)			323514	134663	341330	332887	372050
Total Head :					6586920	1291182	7179743

(h) GANDHI BILAVAN

Salary Head							
(a) Non-Teaching Staff :							
Dy. Director	1	1	440000	187500	2894350	463500	3154842
Yoga Organiser	1	1	69900	31875	434420	78795	473518
Assistant	1	1	92244	45000	694430	111240	756929
Input/Output Asstt.	1	1	49200	21060	265360	52060	289242
			-	-	3000	3000	3000
Total (a)			651344	285435	4291560	708595	4677530
(b) Lower Subordinate Staff :							
Office Attd.	1	1	432000	180000	689080	444960	751097
Safai			73440	30600	103790	75643	113131
Karamacharies			103680	43200	55640	106790	60648
cum-Cleaner	1	1	18954	7898	72760	19524	79308
			-	-	9000	9000	9000
			-	-	2000	2000	2000
Total (b)			628074	261698	932270	657917	1015184
(c) Recurring							
1 Entertainment Expenses			-	-	5000	5000	5000
2 Office Expenses			54658	-	80000	80000	80000
3 Books & Journals			32955	-	33000	33000	-
4 Other Academic Expenses			543444	-	600000	600000	600000
5 Other Repair & Maintenance			76405	-	100000	100000	100000
Total (c)			707462		818000	818000	785000
(d) Capital Assets (Non-Recurring)							
1. Office Furniture and Equipme			-	-	-	-	50000
2. Books			-	-	-	-	33000
Total (d)							83000
Total Head :			1986880	547133	6041830	2184513	6560715

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

(i) SPECIAL CELL :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	274400	116200	2790560	287246	3041710
Section Officer	1	1	2. Dearness Allowance	43512	19754	418370	48832	456023
Per. Asstt.	1	1	3. House Rent Allowance	57366	27888	669820	68939	730104
Statistical Asstt.	1	1	4. Transport Allowance	18454	7900	285690	19529	311402
Total (a)				393732		4184440	444546	4559240
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	50148	27860	71690	68870	78142
			2. Dearness Allowance	69705	38725	107000	95728	116630
			3. House Rent Allowance	20061	11145	21400	27550	23326
			4. Transport Allowance	-	-	-	-	-
			5. Overtime Allow./Hon.	-	-	2000	2000	2000
			6. Other Allowance	-	-	2000	2000	2000
Total (b)				139914	77730	204090	196149	222098
Total Head				393732		4184440	444546	4559240

(j) CENTRAL PLACEMENT CELL :

Salary Head								
(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay	2853600	1189000	3064480	2939208	3340283
Section Officer	1	1	2. Dearness Allowance	485112	202130	460100	499665	501509
Sr. Asstt.	1	1	3. House Rent Allowance	684864	285360	735090	705410	801248
Sr. Asstt.	1	1	4. Transport Allowance	321894	134258	339190	331886	369717
Assistant	1	1						
Per. Asstt.	1	1						
Jr. Asstt.Cum-Typist	1	1						
Total (a)				4345470	1810748	4598860	4476169	5012757
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	216000	90000	231120	222480	251921
			2. Dearness Allowance	36720	15300	34240	37822	37322
			3. House Rent Allowance	51840	21600	55640	53395	60648
			4. Transport Allowance	18954	7763	20330	19190	22160
			5. Overtime Allowance/Hon.			2000	2000	2000
Total (b)				323514	134663	343330	334887	374050
(c) Recurring								
			1 Entertainment Exp.	31911	-	35000	35000	35000
			2 Travel Expenses	-	-	50000	50000	50000
			3 Office Expenses	61107	-	70000	70000	70000
Total (c)				93018		155000	155000	155000
Total Head :				4762002	1945411	5097190	4966056	5541807

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

(k) DEVELOPING COUNTRIES RESEARCH CENTRE

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(a) Recurring					
1 Office Expenses	101971	5799	115000	115000	115000
2 Other Academic Expenses	367372	-	400000	400000	400000
3 P/o Office Equipt. & Furnitue	4990	-	150000	150000	-
4. Other Repair & Maintenance	44391	-	100000	100000	100000
Total (a)	518724	5799	765000	765000	615000
(b) Capital Assets (Non-Recurring)					
1. Office Furniture and Equipme	-	-	-	-	150000
Total (b)					150000
Total Head :	518724	5799	765000	765000	765000

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

Salary Head					
(a) Non-Teaching Staff :					
Director	1	1			
1 Pay			1730400	721000	1851100
2 Dearness Allowance			294168	122570	278200
3 House Rent Allowance			415296	173040	444050
4 Transport Allowance			101088	42120	43870
Total (a)			2540952	1058730	2617220
(b) Recurring					
Office Expenses			166533	-	350000
Total (b)			166533	350000	350000
Total Head			2707485	1058730	2967220
TOTAL 1-A			96941041	44874186	762502670
(in thousand)			762503	428527	829587

1.- B. COMMON SERVICES & GENERAL CHARGES**(a) NORTH CAMPUS**

(a) Salaries :					
1 Seasonal/Temporary Staff			37920	-	-
2 Other Allowance & Honoraria			3263922	-	7500000
Total (a)			3301842	7500000	5000000
(b) Recurring					
Contractual Services :					
1 Contractual Services- Non-Teaching			-	63725000	232500000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty			-	29220000	244000000
3 Other Contactual Services*			-	40614890	170000000
Total (b)				133559890	646500000
(c) Recurring					
1 Travel Expenses			1094620	21785	5000000
2 Office Expenses			12966851	1722944	33000000
3 Legal & Professional charges			8279894	10660	12000000
4 Advertisement & Publicity			-	-	2000000
5 P/o Office Equipt. & Furniture			1144874	99786	8000000
6 Other Repair & Maintenance			3220655	1737795	6000000
7 Connectivity - AMC/VPN (Bandwidth charges & Equip.) (North + South Campuses)			22600000	-	75000000
Total (c)			49306894	3592970	141000000
(d) Capital Assets (Non-Recurring)					
1. Office Furniture and Equipme			-	-	-
Total (d)					8000000
Total Head :			52608736	137152860	795000000

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

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

(b) SOUTH CAMPUS

(a) Salaries

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1 Leave Reserve Staff :	492885	81245	1500000	1500000	1500000
Total (a)	492885	81245	1500000	1500000	1500000
(b) Recurring					
Contractual Services :					
1 Contractual Services-NT	12261858	76279	17500000	17500000	20000000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty	1037000	312000	6000000	6000000	6000000
3 Other Contractual Services (outsourced)	55185695	21499173	79000000	79000000	90000000
Total (b)	56222695	21811173	102500000	102500000	116000000
(c) Recurring					
1 Travel Expenses	81559	-	100000	100000	100000
2 Office Expenses	4190652	681406	3200000	3200000	3200000
3 Entertainment Exp.	-	-	36000	36000	36000
4 Advertisement & Publicity	-	-	100000	100000	100000
5 Legal & Professional Charges	84500	-	200000	200000	200000
6 R/o M/o Building	213440	34500	600000	600000	600000
7 P/o Office Equipment and Furniture	2373142	-	1700000	1700000	--
8 Other Repair & Maintenance	1595977	3658	1600000	1600000	1600000
Total (c)	8539270	719564	7536000	7536000	5836000
(d) Capital Assets (Non-Recurring)					
1. Office Furniture and Equipme	-	-	-	-	1700000
Total (d)					1700000
Total Head	65254850	22611982	111536000	111536000	125036000
TOTAL 1 (B)			906536000	850036000	891036000
TOTAL 1 (A+B)			1669243	1278759	1720845
(in thousands)					

Total (a)**(b) Recurring****Contractual Services :**

1 Contractual Services-NT

2 Adhoc/Guest/ Re-employed/
Contractual/ Visiting Faculty3 Other Contractual Services
(outsourced)**Total (b)****(c) Recurring**

1 Travel Expenses

2 Office Expenses

3 Entertainment Exp.

4 Advertisement & Publicity

5 Legal & Professional Charges

6 R/o M/o Building

7 P/o Office Equipment and
Furniture

8 Other Repair & Maintenance

Total (c)**(d) Capital Assets (Non-Recurring)**

1. Office Furniture and Equipme

Total (d)**Total Head****TOTAL 1 (B)****TOTAL 1 (A+B)****(in thousands)**

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

2. ACADEMIC DEPARTMENTS
(A) (NORTH CAMPUS)

DEPARTMENTS UNDER FACULTY OF ARTS & SOCIAL SCIENCES
(I) FACULTY OF ARTS
(A) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Teaching Staff :							
Professor	-	-	16460600	6831150	38823880	16886603	42318029
Associate Prof.*	9	9	3216524	1415973	5824010	3500285	6348171
Assistant Prof.*	22	22	3290700	1433841	8302130	3544455	9049322
Asstt. Prof.#	2	2	1026928	367552	3508530	908589	3824298
Total (a)			23994752	10048516	56458550	24839932	61539820
(b) Non-Teaching Staff:							
			941000	312900	2792700	773489	3044043
Section Officer	1	1	1398798	53193	418370	131493	456023
Sr.Tech.Asstt.	2	2	154134	75096	566030	185637	616973
Assistant	2	2	72768	21060	285690	52060	311402
Jr. Asstt. Cum-Typist	1	1	-	-	2000	2000	2000
Total (b)			1625700	462249	4064790	1144680	4430441
(c) Lower-Subordinate Staff :							
Daftry	1	1	1107800	519600	1739820	1284451	1896404
Office Attd.	1	1	177880	88332	261080	218357	284577
Safai			169635	89328	328490	220819	358054
Karamchari	2	2	136128	63180	186180	156181	202936
Chowkidwar	2	2	-	-	10000	10000	10000
Total (c)			1591443	760440	2525570	1889808	2751971
(d) Recurring							
(i) Guest Faculty in Teaching Centre					1750000	1750000	1750000
(ii) Non-Teaching Staff					90000	90000	90000
Total (d)					1840000	1840000	1840000
(e) Recurring							
1 Entertainment Expenses			4317	1229	8000	8000	8000
2 Office Expenses			112187	7115	185000	185000	185000
3 Other Academic Expenses			122691	28665	470000	470000	470000
4 P/o Office Equipment and Furniture			65000	6800	250000	250000	-
5 Other Repair & Maintenance			42183	16685	70000	70000	70000
Total (e)			346378	60494	983000	983000	733000
(f) Capital Assets (Non-Recurring)							
1. Office Furniture and Equipment					-	-	250000
Total (f)							250000
Total Head :					65871910	30697419	71545232

*Post merged under OBC Expansion

Associate Prof. 4 4
Assistant Prof. 8 8

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

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(B) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor*	3	3	1 Pay	12146040	4116400	32947440	10175741	35912710
Associate Prof.*	8	8	2 Dearness Allowance	2711250	831548	4911300	2055587	5353317
Assistant Prof.*	13	13	3 House Rent Allowance	2232387	701736	6351520	1734691	6923157
R.A.	1	1	4 Transport Allowance	833920	266464	2551950	658699	2781626
Total (a)				17923597	5916148	46762210	14624718	50970809
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	539600	232400	831390	574493	906215
Assistant	1	1	2 Dearness Allowance	85558	39508	125190	97664	136457
			3 House Rent Allowance	-	-	60990	-	66479
			4 Transport Allowance	98400	42120	77040	104121	83974
			5 Overtime Allowance/Hon.	-	-	5000	5000	5000
Total (b)				723558	314028	1099610	781277	1198125
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	216000	90000	231120	222480	251921
			2 Dearness Allowance	36720	15300	34240	37822	37322
			3 House Rent Allowance	51840	21600	55640	53395	60648
			4 Transport Allowance	18954	7763	20330	19190	22160
			5 Overtime Allowance/Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)				323514	134663	345330	336887	376050
<u>(d) Recurring</u>								
			1 Entertainment Exp.	3403	-	5000	5000	5000
			2 Office Expenses	32242	12308	55000	55000	55000
			3 Other Academic Expenses	37156	-	60000	60000	60000
			4 Other Repair & Maintenance	17877	26573	80000	80000	80000
Total (d)				90678	38881	200000	200000	200000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment	-	-	-	-	50000
Total (e)								50000
Total Head :						48407150	15942882	52794984

*Post merged under OBC Expansion

Professor 2 2

Associate Prof. 5 5

Assistant Prof. 7 7

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

(C) DEPARTMENT OF ENGLISH :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	6	6	1 Pay	32451600	13592000	52008420	33599424	56689178
Associate Prof.*	16	16	2 Dearness Allowance	5142118	2310640	7801370	5711902	8503493
Assistant Prof.*	10	10	3 House Rent Allowance	6007308	2634120	22793140	6511545	24844523
			4 Transport Allowance	1995584	707616	3402600	1749227	3708834
Total (a)				45596610	19244376	86005530	47572097	93746028
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	1268400	552300	2018020	1365286	2199642
Assistant	1	1	2 Dearness Allowance	201390	93891	302810	232099	330063
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	188520	92352	484710	228294	528334
Prof. Asstt.	1	1	4 Transport Allowance	98400	42120	179760	104121	195938
			5 Overtime Allowance/Hon.	-	-	12000	12000	12000
Total (b)				1756710	780663	2997300	1941799	3265977
(c) Lower-Subordinate Staff :								
Library Attd.	1	1	1 Pay	432000	180000	462240	444960	503842
Office Attd.	1	1	2 Dearness Allowance	73440	30600	69550	75643	75810
			3 House Rent Allowance	103680	43200	111280	106790	121295
			4 Transport Allowance	18954	7898	39590	19524	43153
			5 Overtime Allow./Hon.	-	-	2000	2000	2000
			6 Other Allowance	-	-	2000	2000	2000
Total (c)				628074	261698	686660	650917	748099
(d) Recurring								
			1 Entertainment Exp.	5466	-	8000	8000	8000
			2 Office Expenses	53899	-	80000	80000	80000
			3 Other Academic Expenses	1000	-	82000	82000	82000
			4 Other Repair & Maintenance	46817	-	70000	70000	70000
Total (d)				107182		240000	240000	240000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						89929490	50404814	98050104

*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 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	5	5	1 Pay	20095000	7813500	45209640	19314972	49278508
Associate Prof.*	12	12	2 Dearness Allowance	3140562	1328295	6781660	3283545	7392009
Assistant Prof.*	15	15	3 House Rent Allowance	2946501	1148760	9499460	2839735	10354411
			4 Transport Allowance	1561136	505440	3402600	1249448	3708834
Total (a)				27743199	10795995	64893360	26687700	70733762
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	585800	276000	2053330	682272	2238130
Assistant	1	1	2 Dearness Allowance	94188	46920	308160	115986	335894
Stenographer	1	1	3 House Rent Allowance	128919	66240	492200	163745	536498
SPA	1	1	4 Transport Allowance	49200	21060	232190	52060	253087
Jr. Asstt. Cum-Typist	1	1	5 Overtime Allowance/Hon.	-	-	-	-	-
Total (b)				858107	410220	3085880	1014064	3363609
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	314000	134000	326350	331248	355722
			2 Dearness Allowance	94894	22780	49220	56312	53650
			3 House Rent Allowance	65685	32160	78110	79500	85140
			4 Transport Allowance	42030	21060	20330	52060	22160
			5 Overtime Allowance/Hon.	-	-	6000	6000	6000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)				516609	210000	482010	527120	524671
(d) Recurring								
			1 Entertainment Exp.	2099	-	3000	3000	3000
			2 Office Expenses	13811	-	49000	49000	49000
			3 Other Academic Expenses	6660	-	21000	21000	21000
			4 Other Repair & Maintenance	19353	-	38000	38000	38000
Total (d)				41923		111000	111000	111000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						68572250	28339883	74783043

*Post merged under OBC Expansion

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

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

(E) DEPARTMENT OF PSYCHOLOGY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	5	5	1 Pay	12143400	5110000	34059170	12631920	37124495
Associate Prof.*	8	8	2 Dearness Allowance	1916692	868700	5078220	2147426	5535260
Assistant Prof.*	10	10	3 House Rent Allowance	1545417	871920	6614740	2155386	7210067
Research Associate	1	1	4 Transport Allowance	768944	269568	2444950	666372	2664996
Total (a)				16374453	7120188	48197080	17601105	52534817
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	2993600	1266400	4268230	3130541	4652371
Technician	1	1	2 Dearness Allowance	474668	215288	535000	532192	583150
Tech. Asstt.	1	1	3 House Rent Allowance	468284	228840	666610	565692	726605
Lab. Asstt.	2	2	4 Transport Allowance	208084	92140	226840	227770	247256
Store Keeper	1	1	5 Overtime Allow./Hon.	-	-	8000	8000	8000
Stenographer	1	1						
Sr. Assistant	1	1						
Total (b)				4144636	1802668	5704680	4464195	6217381
(c) Lower-Subordinate Staff :								
Lab. Attendant	2	2	1 Pay	648800	274600	1002590	678811	1092823
O.A.	1	1	2 Dearness Allowance	102876	46682	150870	115398	164448
			3 House Rent Allowance	135417	65904	240750	162915	262418
			4 Transport Allowance	67654	31592	126260	78095	137623
			5 Overtime Allow./Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)				954747	418778	1524470	1039219	1661312
(d) Recurring								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	90747	3714	170000	170000	170000
			3 Other Academic Expenses	4112	-	130000	130000	130000
			4 Chemicals & Lab. Expenses	-	-	33000	33000	33000
			5 Other Repair & Maintenance	22707	-	80000	80000	80000
Total (d)				117566	3714	416000	416000	416000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						55842230	23520519	60879511

*Post merged under OBC Expansion

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

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

(F) DEPARTMENT OF SANSKRIT :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	4	4	1 Pay	30800723	11931500	55520160	29494668	60516974
Associate Prof.*	15	15	2 Dearness Allowance	4850373	2028355	8327810	5014094	9077313
Assistant Prof.*	20	20	3 House Rent Allowance	5043185	1987920	11085200	4914138	12082868
Res.Scientist	2	2	4 Transport Allowance	2378304	775008	4359180	1915820	4751506
Total (a)				43072585	16722783	79292350	41338720	86428662
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	548800	231000	1378160	571032	1502194
Jr. Asstt. Cum-Typist	1	1	2 Dearness Allowance	87024	39270	206510	97075	225096
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	57366	27720	70620	68524	76976
			4 Transport Allowance	36908	15800	93090	39058	101468
			5 Overtime Allow./Hon.	-	-	4000	4000	4000
Total (b)				730098	313790	1752380	779689	1909734
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	216000	90000	231120	222480	251921
			2 Dearness Allowance	36720	15300	34240	37822	37322
			3 House Rent Allowance	51840	21600	55640	53395	60648
			4 Transport Allowance	18954	7763	19000	19190	20710
			5 Overtime Allowance/Hon.	-	-	2000	2000	2000
Total (c)				323514	134663	342000	334887	372600
(d) Recurring								
			1 Entertainment Expenses	2098	-	3000	3000	3000
			2 Office Expenses	37171	-	40000	40000	40000
			3 Other Academic Expenses	24900	-	55000	55000	55000
			4 Other Repair & Maintenance	67993	-	90000	90000	90000
Total (d)				132162		188000	188000	188000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						81574730	42641295	88948996

*Post merged under OBC Expansion

Professor 3 3

Associate Prof. 10 10

Assistant Prof. 14 14

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

(G) DEPARTMENT OF HINDI :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor*	5	5	1 Pay	37279600	15658800	62841100	38708554	68496799
Associate Prof.*	17	17	2 Dearness Allowance	5908810	2661996	9426700	6580454	10275103
Assistant Prof.*	21	21	3 House Rent Allowance	6745878	2966472	14224580	7333119	15504792
Res. Scientist	2	2	4 Transport Allowance	1785400	572832	3295600	1416041	3592204
Total (a)			51719688	21860100	89787980	54038167	97868898	
(b) Non-Teaching Staff:								
Hindi Asstt	1	1	1 Pay	979800	417500	1599650	1032060	1743619
Jr. Asstt. Cum-Typist	2	2	2 Dearness Allowance	155464	70975	239680	175450	261251
Literary Asstt.	1	1	3 House Rent Allowance	204630	100200	384130	247694	418702
			4 Transport Allowance	67654	28960	146590	71589	159783
			5 Overtime Allow./Hon.	-	-	4000	4000	4000
Total (b)			1407548	617635	2374050	1530794	2587355	
(c) Lower-Subordinate Staff :								
Daftary	1	1	1 Pay	718000	304000	758630	751488	826907
Office Attd.	1	1	2 Dearness Allowance	113954	51680	113420	127753	123628
			3 House Rent Allowance	84189	40800	181900	100858	198271
			4 Transport Allowance	91230	42120	72760	104121	79308
			5 Overtime Allowance/Hon.	-	-	4000	4000	4000
			6 Other Allowances	-	-	3000	3000	3000
Total (c)			1007373	438600	1133710	1091219	1235114	
(d) Recurring General								
			1 Entertainment Expenses	2012	2012	3000	3000	3000
			2 Office Expenses	40688	19990	80000	80000	80000
			3 Other Academic Expenses	41223	-	62000	62000	62000
			4 P/o Office Equipment and Furniture	-	6800	10000	10000	-
			5 Other Repair & Maintenance	33642	18762	40000	40000	40000
Total (d) (i)			117565	47564	195000	195000	185000	

*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 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021 2022
(d) (ii) Certificate Course in Translation with Hindi Base :					
1 Office Expenses	4250	4250	9000	9000	9000
2 Other Academic Expenses	1459	1459	16000	16000	16000
Total (d) (ii)	5709	5709	25000	25000	25000
(d) (iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians					
1 Office Expenses	4394	1488	10000	10000	10000
2 Other Academic Expenses	-	1530	5000	5000	5000
Total (d) (iii)	4394	3018	15000	15000	15000
(e) Capital Assets (Non-Recurring)					
1. Office Furniture and Equipment			-	-	50000
Total (e)					50000
Total Head :			93530740	56895180	101966367

(H) DEPARTMENT OF ARABIC :

Salary Head

(a) Teaching Staff :

Professor	1	1	1 Pay	10879200	4201100	14208530	10385119	15487298
Associate Prof.*	4	4	2 Dearness Allowance	1725032	714187	2131440	1765470	2323270
Assistant Prof.*	4	4	3 House Rent Allowance	2497110	1008264	3410090	2492429	3716998
			4 Transport Allowance	662368	227448	956580	562251	1042672
Total (a)				15763710	6150999	20706640	15205270	22570238

(b) Non-Teaching Staff:

Stenographer	1	1	1 Pay	404000	171000	327420	422712	356888
			2 Dearness Allowance	64060	29070	49220	71861	53650
			3 House Rent Allowance	84306	41040	78110	101451	85140
			4 Transport Allowance	49200	21060	53500	52060	58315
			5 Overtime Allow./Hon.	-	-	5000	5000	5000
Total (b)				601566	262170	513250	653084	558993

(c) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	216000	90000	432280	222480	471185
			2 Dearness Allowance	36720	15300	65270	37822	71144
			3 House Rent Allowance	51840	21600	103790	53395	113131
			4 Transport Allowance	18954	7763	53500	19190	58315
			5 Overtime Allow./Hon.	-	-	6000	6000	6000
			6 Other Allowances	-	-	3000	3000	3000
Total (c)				323514	134663	663840	341887	722776

(d) Recurring

1 Entertainment Expenses	2105	-	3000	3000	3000
2 Office Expenses	43215	7031	60000	60000	60000
3 Other Academic Expenses	4100	38135	80000	80000	80000
4 Other Repair & Maintenance	70109	14514	100000	100000	100000
Total (d)	119529	59680	243000	243000	243000

(e) Capital Assets (Non-Recurring)

1. Office Furniture and Equipment			-	-	50000
Total (e)					50000
Total Head :			22126730	16443241	24145006

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

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

(I) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Teaching Staff :							
Professor	1	1	5927600	2490500	15533190	6156516	16931177
Associate Prof.*	4	4	939694	423385	2299430	1046608	2506379
Assistant Prof.*	6	6	1287315	507480	2884720	1254491	3144345
Research Associate			372736	134784	1169510	333186	1274766
Total (a)			8527345	3556149	21886850	8790800	23856667
(b) Non-Teaching Staff:							
Stenographer	1	1	483600	202000	521090	499344	567988
			76580	34340	78110	84888	85140
			100566	48480	125190	119843	136457
			49200	21060	53500	52060	58315
			-	-	10000	10000	10000
Total (b)			709946	305880	787890	766135	857900
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	216000	90000	231120	222480	251921
			36720	15300	34240	37822	37322
			51840	21600	55640	53395	60648
			18954	7763	20330	19190	22160
			-	-	8000	8000	8000
			-	-	3000	3000	3000
Total (c)			323514	134663	352330	343887	383050
(d) Recurring							
			2026	-	4000	4000	4000
			119597	-	180000	180000	180000
			56054	-	100000	100000	100000
			47363	-	60000	60000	60000
Total (d)			225040		344000	344000	344000
(e) Capital Assets (Non-Recurring)							
					-	-	50000
Total (e)							50000
Total Head :					23371070	10244823	25491616

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

(J) DEPARTMENT OF URDU :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	2	2	1 Pay	16887660	7115400	30416890	17589269	33154410
Associate Prof.*	7	7	2 Dearness Allowance	3640867	1607215	4470460	3973035	4872801
Assistant Prof.*	12	12	3 House Rent Allowance	1595532	702120	4403050	1735641	4799325
Research Associate	3	3	4 Transport Allowance	1531872	536032	2339020	1325071	2549532
Total (a)				23655931	9960767	41629420	24623016	45376068
(b) Non-Teaching Staff:								
Caligraphist	1	1	1 Pay	1518400	162500	3055920	401700	3330953
Senior Asstt	1	1	2 Dearness Allowance	230520	27625	431210	68289	470019
Steno-grapher	1	1	3 House Rent Allowance	301380	39000	690150	96408	752264
Urdu Typist	1	1	4 Transport Allowance	126000	21060	232190	52060	253087
Jr. Asstt.-cum-Typist	1	1	5 Overtime Allowance/Hon.	-	-	8000	8000	8000
Copyists	2	2						
Compiler	2	2						
Total (b)				2176300	250185	4417470	626457	4814322
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	369600	156400	395900	386621	431531
			2 Dearness Allowance	58604	26588	58850	65726	64147
			3 House Rent Allowance	-	-	-	-	-
			4 Transport Allowance	49200	21060	20330	52060	22160
			5 Overtime Allowance/Hon.	-	-	8000	8000	8000
			6 Other Allowances	-	-	3000	3000	3000
Total (c)				477404	204048	486080	515407	528837
(d) Recurring								
			1 Entertainment Exp.	3900	-	6000	6000	6000
			2 Office Expenses	58448	-	100000	100000	100000
			3 Other Academic Expenses	13328	13000	30000	30000	30000
			4 Other Repair & Maintenance	38305	10600	55000	55000	55000
Total (d)				113981	23600	191000	191000	191000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						46723970	25955880	50960227

*Post merged under OBC Expansion

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

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Teaching Staff :							
Professor	1	1	15816240	6741500	38163690	16664988	41598422
Associate Prof.*	10	10	2643098	1146055	5724500	2833048	6239705
Assistant Prof.*	21	21	1042752	-	5551160	-	6050764
		4	-	370656	3295600	916262	3592204
Total (a)			19502090	8258211	52734950	20414298	57481096
(b) Non-Teaching Staff:							
Sr. Asstt.	1	1	652800	272000	1374950	672384	1498696
Jr. Asstt. Cum-Typist	2	2	110976	46240	206510	114305	225096
		3	156672	65280	330630	161372	360387
		4	69478	28958	93090	71584	101468
		5	-	-	-	-	-
Total (b)			989926	412478	2005180	1019646	2185646
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	216000	90000	231120	222480	251921
		2	36720	15300	34240	37822	37322
		3	51840	21600	55640	53395	60648
		4	18954	7763	20330	19190	22160
		5	-	-	2000	2000	2000
		6	-	-	3000	3000	3000
Total (c)			323514	134663	346330	337887	377050
(d) Recurring							
		1	-	-	5000	5000	5000
		2	81129	-	125000	125000	125000
		3	44420	-	60000	60000	60000
		4	29401	-	75000	75000	75000
Total (d)			154950		265000	265000	265000
(e) Capital Assets (Non-Recurring)							
		1			-	-	50000
Total (e)							50000
Total Head :					55351460	22036830	60358791

*Post merged under OBC Expansion

Associate Prof. 3 3

Assistant Prof. 3 3

(L) DEPARTMENT OF PUNJABI

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Teaching Staff :							
Professor*	2	2	9068710	4059400	16671670	10034837	18172120
Associate Prof.*	4	4	2761694	1054410	2500590	2606502	2725643
Assistant Prof.*	6	6	2176563	1007160	3550260	2489700	3869783
		4	780496	266464	1275440	658699	1390230
Total (a)			14787463	6387434	23997960	15789737	26157776
(b) Non-Teaching Staff:							
Stenographer	1	1	228000	95000	327420	234840	356888
		2	38760	16150	49220	39923	53650
		3	54720	22800	78110	56362	85140
		4	18954	7898	53500	19524	58315
		5	-	-	6000	6000	6000
Total (b)			340434	141848	514250	356648	559993
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	216000	90000	231120	222480	251921
		2	36720	15300	34240	37822	37322
		3	51840	21600	55640	53395	60648
		4	18954	7763	20330	19190	22160
		5	-	-	4000	4000	4000
		6	-	-	2000	2000	2000
Total (c)			323514	134663	347330	338887	378050
(d) Recurring							
		1	-	-	5000	5000	5000
		2	46163	27308	100000	100000	100000
		3	16615	-	90000	90000	90000
		4	46453	12813	70000	70000	70000
Total (d)			109231	40121	265000	265000	265000
(e) Capital Assets (Non-Recurring)							
		1. Office Furniture and Equipment	-	-	-	-	50000
Total (e)							50000
Total Head :					25124540	16750272	27410819

*Post merged under OBC Expansion

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

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

(M) DEPARTMENT OF LINGUISTICS :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	2	2	1 Pay	6249100	2309000	21958540	5707848	23934809
Associate Prof.*	7	7	2 Dearness Allowance	970648	392530	3293460	970334	3589871
Assistant Prof.*	5	5	3 House Rent Allowance	-	-	2735990	-	2982229
			4 Transport Allowance	329536	101088	1488370	249890	1622323
Total (a)				7549284	2802618	29476360	6928072	32129232
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	650800	283000	2685700	699576	2927413
Stenographer	1	1	2 Dearness Allowance	103356	48110	402320	118928	438529
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	57366	27720	552120	68524	601811
Technical Asstts.	1	1	4 Transport Allowance	67654	28960	339190	71589	369717
Sr. Asstt.	1	1	5 Overtime Allowance/Hon.	-	-	8000	8000	8000
Sr. Tech. Asstt.	1	1						
Total (b)				879176	387790	3987330	966617	4345470
(c) Lower-Subordinate Staff :								
Lib. Attd.	1	1	1 Pay	332800	140800	668750	348058	728938
O.A.	1	1	2 Dearness Allowance	52768	23936	87740	59170	95637
Part-time Safai			3 House Rent Allowance	-	-	55640	-	60648
Karamchari	1	1	4 Transport Allowance	49200	21060	39590	52060	43153
			5 Overtime Allowance/Hon.	-	-	5000	5000	5000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)				434768	185796	858720	466288	935375
(d) Recurring								
			1 Entertainment Exp.	1242	1342	5000	5000	5000
			2 Office Expenses	33338	-	35000	35000	35000
			3 Other Academic Expenses	43870	1232	49700	49700	49700
			4 Chemical & Lab. Expenses	11350	-	12600	12600	12600
			5 Other Repair & Maintenance	4426	-	49000	49000	49000
Total (d)				94226	2574	151300	151300	151300
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						34473710	8512276	37611377

*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 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	2	2	1 Pay	12811056	5394500	19055630	13335204	20770637
Associate Prof.*	3	3	2 Dearness Allowance	2033062	917065	2857970	2266985	3115187
Assistant Prof.*	7	7	3 House Rent Allowance	2125074	934440	3657260	2309936	3986413
Assistant Prof.-cum-Librarian	1	1	4 Transport Allowance	694624	235872	1382440	583076	1506860
Total (a)				17663816	7481877	26953300	18495200	29379097
(b) Non-Teaching Staff:								
Prof. Assistant	1	1	1 Pay	1098200	405900	2215970	1003385	2415407
Sr. Assistant	1	1	2 Dearness Allowance	170244	69003	332770	170575	362719
Lib. Assistant	1	1	3 House Rent Allowance	149382	60600	442980	149803	482848
Jr. Asstt. Cum-Typist	1	1	4 Transport Allowance	107238	42120	199020	104121	216932
Stenographer	1	1	5 Other Allowances	-	-	5000	5000	5000
Total (b)				1525064	577623	3195740	1432884	3482907
(c) Lower-Subordinate Staff :								
Lib. Attd.	2	2	1 Pay	648000	346320	1393140	856103	1518523
Office Attd.	1	1	2 Dearness Allowance	186480	45900	184040	113465	200604
Part-Time			3 House Rent Allowance	155520	64800	295320	160186	321899
Safaikarmachari	2	2	4 Transport Allowance	37908	37908	93090	93709	101468
			5 Overtime Allowance/10n.	-	-	21400	21400	21400
			6 Other Allowances	-	-	5000	5000	5000
Total (c)				1027908	494928	1991990	1249862	2168893
(d) Recurring								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	1500	-	117600	117600	117600
			3 Other Academic Expenses	55000	-	64400	64400	64400
			4 Chemical & Lab. Expenses	14750	-	84000	84000	84000
			5 Other Repair & Maintenance	-	-	10000	10000	10000
Total (d)				71250		279000	279000	279000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						32420030	21456946	35359897

*Post merged under OBC Expansion

Associate Prof. 1 1

Assistant Prof. 2 2

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

(O) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	3	3	1 Pay	4705300	1901000	18768870	4699272	20458068
Associate Prof.*	3	3	2 Dearness Allowance	733243	323170	2815170	798876	3068535
Assistant Prof.*	8	8	3 House Rent Allowance	1057773	456240	3793150	1127825	4134534
			4 Transport Allowance	198048	67392	1251900	166593	1364571
Total (a)				6694364	2747802	26629090	6792567	29025708
(b) Non-Teaching Staff :								
Tech. Officer	1	1	1 Pay	400000	171000	3925830	422712	4279155
Sr.Tech. Asstt.	1	1	2 Dearness Allowance	51960	29070	588500	71861	641465
Section Officer	1	1	3 House Rent Allowance	70854	41040	941600	101451	1026344
Assistant	2	2	4 Transport Allowance	23568	21060	465450	52060	507341
Jr. Asstt. Cum-Typist	2	2						
Prof.Junior	1	1						
Total (b)				546382	262170	5921380	648084	6454304
(c) Lower-Subordinate Staff :								
Dafttry	1	1	1 Pay	454800	189600	688010	468691	749931
Office Attd.	1	1	2 Dearness Allowance	77316	32215	102720	79635	111965
			3 House Rent Allowance	109152	45480	164780	112427	179610
			4 Transport Allowance	69498	58442	72760	144469	79308
			5 Over-time Allowance/Hon.	-	-	15000	15000	15000
			6 Other Allowances	-	-	3000	3000	3000
Total (c)				710766	325737	1046270	823222	1138814
(d) Recurring								
Guest Faculty in teaching Centres and Colleges				1157000	171000	1500000	1500000	2000000
Total (d)				1157000	171000	1500000	1500000	2000000
(e) Recurring								
1 Entertainment Expenses				2420	-	5000	5000	5000
2 Office Expenses				100097	-	150000	150000	150000
3 Other Academic Expenses				587591	58513	960000	960000	960000
4 Other Repair & Maintenance				47397	-	60000	60000	60000
Total (e)				737505	58513	1175000	1175000	1175000
(f) Capital Assets (Non-Recurring)								
1. Office Furniture and Equipment						-	-	50000
Total (f)								50000
Total Head :						36271740	10938873	39843827
Total 2A-I						779591750	380781133	850149795

*Post merged under OBC Expansion

Associate Prof. 1 1

Assistant Prof. 2 2

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Profëssor	1	1	1 Pay	11270400	4742000	16965920	11722224	18492853
Associate Prof.	5	5	2 Dearness Allowance	1787056	806140	2544460	1992778	2773461
Assistant Prof.	6	6	3 House Rent Allowance	1003380	442560	2241650	1094008	2443399
			4 Transport Allowance	694624	235872	1275440	583076	1390230
Total (a)			14755460	6226572	23027470	15392086	25099942	
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	958800	399500	1432730	987564	1561676
Stenographer	1	1	2 Dearness Allowance	162996	67915	215070	167886	234426
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	230112	95880	343470	237015	374382
			4 Transport Allowance	120042	50018	95230	123644	103801
			5 Overtime Allowance/Hon.	-	-	4000	4000	4000
Total (b)			1471950	613313	2090500	1520110	2278285	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	292320	166320	462240	411143	503842
Safai			2 Dearness Allowance	36720	15300	69550	37822	75810
Karamcharl	1	1	3 House Rent Allowance	51840	21600	111280	53395	121295
			4 Transport Allowance	18954	7898	18190	19524	19827
			5 Overtime Allow./Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	4000	4000	4000
Total (c)			399834	211118	667260	527884	726773	
(d) Recurring								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	40000	70000	140000	140000	140000
			3 Other Academic Expenses	-	-	269000	269000	269000
			4 Other Repair & Maintenance	-	-	50000	50000	50000
Total (d)			40000	70000	462000	462000	462000	
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment	-	-	-	-	50000
Total (e)							50000	
Total Head :					26247230	17902079	28617001	

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

(Q) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	8	8	1 Pay	50957046	21610500	70033640	53421156	76336668
Associate Prof.*	18	18	2 Dearness Allowance	7648900	3673785	10505260	9081597	11450733
Assistant Prof.*	13	13	3 House Rent Allowance	8047822	3569760	10931120	8824447	11914921
			4 Transport Allowance	3111872	1111968	4146250	2748785	4519413
Total (a)				69765640	29966013	95616270	74075984	104221734
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	739200	311000	1501210	768792	1636319
Jr. Asstt. Cum-Typist	1	1	2 Dearness Allowance	117208	52870	224700	130695	244923
Museum			3 House Rent Allowance	153918	74640	360590	184510	393043
Curator	1	1	4 Transport Allowance	49200	21060	126260	52060	137623
			5 Overtime Allow./Hon.	-	-	6000	6000	6000
Total (b)				1059526	459570	2218760	1142057	2417908
(c) Lower-Subordinate Staff :								
Museum Attd.	1	1	1 Pay	404000	170000	432280	420240	471185
			2 Dearness Allowance	64060	28900	65270	71441	71144
			3 House Rent Allowance	-	-	103790	-	113131
			4 Transport Allowance	49200	21060	23540	52060	25659
			5 Overtime Allowance/Hon.	-	-	4000	4000	4000
			6 Other Allowance	-	-	2000	2000	2000
Total (c)				517260	219960	630880	549741	687119
(d) Recurring								
			1 Entertainment Exp.	-	-	4000	4000	4000
			2 Office Expenses	30851	-	50000	50000	50000
			3 Other Academic Expenses	41631	1530	60000	60000	60000
			4 Other Repair & Maintenance	29066	-	75000	75000	75000
Total (d)				101548	1530	189000	189000	189000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						98654910	75956782	107565762

*Post merged under OBC Expansion

Professor 2 2

Associate Prof. 7 7

Assistant Prof. 10 10

(R) DEPARTMENT OF POLITICAL SCIENCE :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Proféssor*	7	7	1 Pay	21281060	8959500	66563630	22147884	72554357
Associate Prof.*	19	19	2 Dearness Allowance	4398765	1523115	9984170	3765140	10882745
Assistant Prof.*	20	20	3 House Rent Allowance	3581241	1545000	12733000	3819240	13878970
			4 Transport Allowance	1401080	471744	4890970	1166151	5331157
Total (a)				30662146	12499359	94171770	30898415	102647229
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	702600	303800	1213380	750994	1322584
Assistant	1	1	2 Dearness Allowance	111688	51646	181900	127669	198271
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	147960	72912	291040	180238	317234
			4 Transport Allowance	49200	21060	93090	52060	101468
			5 Overtime Allow./Hon.	-	-	2000	2000	2000
Total (b)				1011448	449418	1781410	1112961	1941557
(c) Recurring								
			1 Entertainment Exp.	-	-	6000	6000	6000
			2 Office Expenses	125756	-	210000	210000	210000
			3 Other Academic Expenses	14000	-	120000	120000	120000
			4 Other Repair & Maintenance	46262	-	100000	100000	100000
Total (c)				186018		436000	436000	436000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (d)								50000
Total Head :						96389180	32447377	105074786

*Post merged under OBC Expansion

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

These allocation are tentative and subject to allocation of Budgets from UGC and availabilty of funds with the University

(S) DEPARTMENT OF EAST ASIAN STUDIES

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	3	3	1 Pay	16510900	6576500	36032250	16257108	39275153
Associate Prof.	9	9	2 Dearness Allowance	2593258	1118005	5219460	2763708	5689211
Assistant Prof.*	14	14	3 House Rent Allowance	1312209	491520	6102210	1215037	6651409
Research Associates	6	6	4 Transport Allowance	1016096	336960	2763810	832965	3012553
Total (a)				21432463	8522985	50117730	21068819	54628326
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	2092200	747200	3746070	1847078	4083216
Sr. Asstt.	1	1	2 Dearness Allowance	330774	127024	561750	314003	612308
Jr. Asstt. Cum-Typist	2	2	3 House Rent Allowance	425874	179328	898800	443299	979692
Sr. Tech.			4 Transport Allowance	155248	54756	306020	135357	333562
Assistant	1	1	5 Other Allowances	-	-	-	-	-
Tech. Asstt.	1	1						
Total (b)				3004096	1108308	5512640	2739737	6008778
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	404382	171000	1592160	422712	1735454
Office Attd.	1	1	2 Dearness Allowance	64060	29070	238610	71861	260085
Chowkidar	1	1	3 House Rent Allowance	31552	41040	381990	101451	416369
Safai			4 Transport Allowance	49200	21060	153010	52060	166781
Karamchari	1	1	5 Other Allowances	-	-	10000	10000	10000
Parash	1	1						
Total (c)				549194	262170	2375770	658084	2588689
(d) Recurring								
1 Entertainment Exp				-	-	5000	5000	5000
2 Office Expenses				67939	-	125000	125000	125000
3 Other Academic Expenses				-	-	7000	7000	7000
4 M/o Language Lab.				56948	-	125000	125000	125000
5 Other Repair & Maintenance				25068	-	50000	50000	50000
Total (d)				149955		312000	312000	312000
(e) Capital Assets (Non-Recurring)								
1. Office Furniture and Equipment						-	-	50000
Total (e)								50000
Total Head :						58318140	24778641	63587793

*Post merged under OBC Expansion

Assistant Prof. 1 1

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Teaching Staff :							
Professor		1 Pay	11465200	4824000	16496190	11924928	17980847
cum-Director	1 1	2 Dearness Allowance	1817946	820080	2474910	2027238	2697652
Asstt. Directors	4 4	3 House Rent Allowance	2631246	1157760	3959000	2861983	4315310
Asstt. Professor	5 5	4 Transport Allowance	595392	202176	1063580	499779	1159302
Total (a)			16509784	7004016	23993680	17313928	26153111
(b) Non-Teaching Staff:							
Tec. Asstts.	3 3	1 Pay	548800	287000	2328320	709464	2537869
Stenographer	1 1	2 Dearness Allowance	90160	48790	348820	120609	380214
Assistant	1 1	3 House Rent Allowance	123222	68880	558540	170271	608809
Jr. Asstt. Cum-Typist	2 2	4 Transport Allowance	52150	28960	306020	71589	333562
		5 Overtime Allowance/Hon.	-	-	4000	4000	4000
Total (b)			814332	433630	3545700	1075933	3864453
(c) Lower-Subordinate Staff :							
Office Attd.	2 2	1 Pay	328000	138000	875260	341136	954033
Driver	1 1	2 Dearness Allowance	52008	23460	131610	57993	143455
		3 House Rent Allowance	67929	33120	209720	81873	228595
		4 Transport Allowance	98400	42120	93090	104121	101468
		5 Overtime Allowance/Hon.	-	-	4000	4000	4000
		6 Other Allowances	-	-	2000	2000	2000
Total (c)			546337	236700	1315680	591122	1433551
(d) Recurring							
		1 Office Expenses	71445	923	140000	140000	140000
		2 Other Academic Expenses	34570	12000	80000	80000	80000
		3 Books & Journals	3659	26046	100000	100000	-
		4 Repair & M/o Building	-	-	22000	22000	22000
		5 Advertisement & Publicity	-	-	10000	10000	10000
		6 Other Repair & Maintenance	10620	14550	35000	35000	35000
		7 Educational/Study Tour	46180	-	73000	73000	73000
Total (d)			166474	53519	460000	460000	360000
(e) Intermural Extension Services :							
		1 Office Expenses	-	-	13000	13000	13000
		2 Other Academic Expenses	-	-	24000	24000	24000
Total (e)					37000	37000	37000
(f) Capital Assets (Non-Recurring)							
		1. Office Furniture and Equipm	-	-	-	-	50000
		2. Books & Journals	-	-	-	-	100000
Total (f)							150000
Total Head :					29352060	19477983	31998115

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

(U) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	3	3	1 Pay	22694256	9552500	34664790	23613780	37784621
Associate Prof. *	8	8	2 Dearness Allowance	3599878	1623925	5200200	4014343	5668218
Assistant Prof.*	13	13	3 House Rent Allowance	2637344	1197840	4023200	2961060	4385288
			4 Transport Allowance	1563936	539136	2184940	1332744	2381585
Total (a)			30495414	12913401	46073130	31921927	50219712	
(b) Non-Teaching Staff:								
Section Officer	2	2	1 Pay	3778600	1373400	7234270	3395045	7885354
Sr. Asstt.	1	1	2 Dearness Allowance	603006	233478	1084980	577158	1182628
Sr. Per.Asstt	1	1	3 House Rent Allowance	607335	231600	1495860	572515	1630487
Assistant	2	2	4 Transport Allowance	252982	92140	564960	227770	615806
Jr. Asstt. Cum-Typist	2	2	5 Overtime Allow./Hon.	-	-	20000	20000	20000
Care Taker	1	1	6 Other Allowances	-	-	4000	4000	4000
Projectionist	1	1						
Social Worker	3	3						
Craft Teacher	1	1						
Balwadi Teacher	1	1						
Total (b)			5241923	1930618	10404070	4796488	11338276	
(c) Lower-Subordinate Staff :								
Drivers	2	2	1 Pay	3159123	1352500	5643180	3343380	6151066
Gestetner Oprt.	1	1	2 Dearness Allowance	501430	229925	846370	568375	922543
Daftiri	1	1	3 House Rent Allowance	525978	256392	1354620	633801	1476536
Office Attd.	3	3	4 Transport Allowance	414120	189540	459030	468543	500343
Mali	2	2	5 Overtime Allow./Hon.	-	-	30000	30000	30000
Chowkidwar	4	4	6 Other Allowances	-	-	20000	20000	20000
Safai								
Karamchari	3	3						
Peon-cum								
Sweeper	1	1						
Frash	2	2						
Total (c)			4600651	2028357	8353200	5064099	9100488	
(d) Recurring								
			1 Entertainment Exp.	-	-	5000	5000	5000
			2 Travel Expenses	2896	2432	25000	25000	25000
			3 Office Expenses	135307	53383	425000	425000	425000
			4 Other Academic Expenses	36077	4900	67000	67000	67000
			5 R/o M/o Buildings	5661	-	15000	15000	15000
			6 P/o Office Equilpt. & Furniture	14065	-	45000	45000	-
			7 Other Repair & Maintenance	167749	12766	350000	350000	350000
Total (d)			361755	73481	932000	932000	887000	
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head					65762400	42714513	71595476	
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

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

(V) DELHI SCHOOL OF ECONOMICS :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	1817200	598000	2678210	1478256	2919249
Sr. Asstt.	1	1	2 Dearness Allowance	280004	101660	402320	251304	438529
Per. Assistant	1	1	3 House Rent Allowance	365307	143520	643070	354781	700946
Jr. Asstt. Cum-Typist	1	1	4 Transport Allowance	109512	33696	179760	83297	195938
			5 Overtime Allow./Hon.	-	-	8000	8000	8000
Total (a)				2572023	876876	3911360	2175637	4262662
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	4103200	1892000	6371850	4677024	6945317
Head Mali	1	1	2 Dearness Allowance	653048	321640	813200	795094	886388
Malies	3	3	3 House Rent Allowance	623759	310440	1187700	767408	1294593
Chowkidwar	6	6	4 Transport Allowance	497168	231660	492200	572664	536498
Safai			5 Overtime Allow./Hon.	-	-	220000	220000	220000
Karamchari	3	3	6 Other Allowances	-	-	25000	25000	25000
Part-time Safai								
Karamchari	3	3						
Electrician	1	1						
Helper to								
Electrician	1	1						
Total (b)				5877175	2755740	9109950	7057189	9907796
(c) Recurring								
			1 Entertainment Exp.	-	-	5000	5000	5000
			2 Office Expenses	72168	-	100000	100000	100000
			3 Other Academic Expenses	14313	-	25000	25000	25000
			4 R/o M/o Buildings	-	-	37000	37000	37000
			5 Other Repair & Maintenance	24549	-	170000	170000	170000
			6 P/o Office Equipt. & Furniture	25540	-	78000	78000	-
Total (c)				136570		415000	415000	337000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	78000
Total (d)								78000
Total Head :						13436310	9647827	14585458

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

(W) (a) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor*	12	12	1 Pay	32970120	14393200	76372320	35579990	83245829
Associate Prof. *	20	20	2 Dearness Allowance	6257514	2729884	11332370	6748273	12352283
Assistant Prof.*	13	13	3 House Rent Allowance	4152222	1864920	13576160	4610082	14798014
Research Associate	4	4	4 Transport Allowance	1579008	552880	4783970	1366719	5214527
Total (a)				44958864	19540884	106064820	48305065	115610654
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	2397310	811400	1967730	2005781	2144826
P.A.	1	1	2 Dearness Allowance	382279	137938	279270	340983	304404
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	404265	155736	287830	384979	313735
			4 Transport Allowance	184164	63180	126260	156181	137623
			5 Overtime Allowance/Hon.	-	-	10000	10000	10000
Total (b)				3368018	1168254	2671090	2897924	2910588
(c) Lower-Subordinate Staff :								
Gestatner			1 Pay	501600	212300	1023990	524806	1116149
Operator	1	1	2 Dearness Allowance	79532	36091	154080	89217	167947
Daftry	1	1	3 House Rent Allowance	104697	50952	246100	125953	268249
Office Attd.	1	1	4 Transport Allowance	49200	21060	126260	52060	137623
			5 Overtime Allow./Hon.	-	-	4000	4000	4000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)				735029	320403	1556430	798036	1695969
(d) Recurring								
			1 Entertainment Exp.	1545	-	8000	8000	8000
			2 Office Expenses	76138	6146	130000	130000	130000
			3 Other Academic Expenses	-	-	27000	27000	27000
			4 Other Repair & Maint.	66282	-	180000	180000	180000
Total (d)				143965	6146	345000	345000	345000
Total Head :						110637340	52346025	120562211

*Post merged under OBC Expansion

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

(W) (b) CENTRE FOR ADVANCE STUDIES IN ECONOMIC DEVELOPMENT AND ECONOMIC HISTORY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	2	2	1 Pay	9384000	11730000	10040880	28996560	10944559
Associate Prof.	2	2	2 Dearness Allowance	1595280	1994100	1506560	4929415	1642150
Assistant Prof.	4	4	3 House Rent Allowance	2252160	2815200	2409640	6959174	2626508
			4 Transport Allowance	808704	336960	850650	832965	927209
Total (a)				14040144	16876260	14807730	41718115	16140426
(b) Non-Teaching Staff:								
			1 Pay	652800	272000	1590020	672384	1733122
Asstt.	2	2	2 Dearness Allowance	110976	46240	238610	114305	260085
Jr. Asstt. Cum-Typist	2	2	3 House Rent Allowance	156672	65280	282480	161372	307903
			4 Transport Allowance	40014	28958	146590	71584	159783
Total (b)				960462	412478	2257700	1019646	2460893
(c) Lower-Subordinate Staff :								
Machine Operator	1	1	1 Pay	92760	51950	255730	128420	278746
			2 Dearness Allowance	15769	8832	38520	21833	41987
			3 House Rent Allowance	22262	12468	60990	30821	66479
			4 Transport Allowance	8424	3510	20330	8677	22160
			5 Overtime Allowance/Hon.	-	-			
Total (c)				139215	76760	375570	189751	409371
(d) Recurring								
			1 Office Expenses	-	-	8000	8000	8000
			2 Other Academic Expenses	-	-	15000	15000	15000
Total (d)						23000	23000	23000
Total Head :						17464000	42950511	19033690

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

<u>Salary Head</u>								
(a) Teaching Staff :								
Professor Research Fellow	1	1	1 Pay	1009500	2422800	2592610	5989162	2825945
			2 Dearness Allowance	90855	363420	388410	898374	423367
	1	1	3 House Rent Allowance	242280	581472	622740	1437399	678787
			4 Transport Allowance	78180	82800	88810	204682	96803
Total (a)				1421115	3450492	3692570	8529616	4024901
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	228000	95000	327420	234840	356888
			2 Dearness Allowance	38760	16150	49220	39923	53650
			3 House Rent Allowance	54720	22800	78110	56362	85140
			4 Transport Allowance	18954	7898	53500	19524	58315
Total (b)				340434	141848	508250	350648	553993
Total Head :						4200820	8880264	4578894
Total : 2 A II - V						132302160	104176801	144174794
(in thousands)								

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

(X) DEPARTMENT OF GEOGRAPHY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professsor*	3	3	1 Pay	18837460	6783000	27619910	16767576	30105702
Associate Prof. *	6	6	2 Dearness Allowance	3151445	1153110	4143040	2850488	4515914
Assistant Prof.*	9	9	3 House Rent Allowance	2934861	1011240	5554370	2499785	6054263
			4 Transport Allowance	1247424	370656	1594300	916262	1737787
Total (a)				26171190	9318006	38911620	23034111	42413666
(b) Non-Teaching Staff:								
Research & Ref. Asstt.	1	1	1 Pay	1662020	713800	4277860	1764514	4662867
			2 Dearness Allowance	276973	121346	642000	299967	699780
Sr. Tech. Asstt.	2	2	3 House Rent Allowance	292911	143424	1027200	354544	1119648
Cartographic Assistant	1	1	4 Transport Allowance	116854	50020	517880	123649	564489
			5 Overtime Allow./Hon.	-	-	4000	4000	4000
Lab. Asstt.	1	1						
Per. Asstt.	1	1						
Jr. Asstt. Cum-Typist	2	2						
Total (b)				2348758	1028590	6468940	2546674	7050785
(c) Lower-Subordinate Staff :								
Lab. Attd.	1	1	1 Pay	643384	313400	603480	774725	657793
Office Attd.	1	1	2 Dearness Allowance	103904	53278	90950	131703	99136
			3 House Rent Allowance	-	-	55640	-	60648
			4 Transport Allowance	86928	41504	72760	102598	79308
			5 Overtime Allowance/Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	1000	1000	1000
Total (c)				834216	408182	825830	1012026	899885
(d) Recurring								
			1 Entertainment Exp.	389	-	3000	3000	3000
			2 Office Expenses	6404	26292	70000	70000	70000
			3 Other Academic Expenses	3000	-	110000	110000	110000
			4 Repair & M/o Building	-	-	7000	7000	7000
			5 Laboratory Exp.	-	-	10000	10000	10000
			6 Other Repair & Maint.	38734	3835	110000	110000	110000
Total (d)				48527	30127	310000	310000	310000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						46516390	26902811	50724335

*Post merged under OBC Expansion

Professor 1 1

Associate Prof. 2 2

Assistant Prof. 2 2

(Y) (i) DEPARTMENT OF SOCIOLOGY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor*	7	7	1 Pay	22307500	9047500	44742050	22365420	48768835
Associate Prof.*	10	10	2 Dearness Allowance	3995442	1736325	6619020	4292195	7214732
Assistant Prof.*	9	9	3 House Rent Allowance	2885478	1306320	7701860	3229223	8395027
Research Associate	3	3	4 Transport Allowance	1305144	434944	2763810	1075182	3012553
Total (a)				30493564	12525089	61826740	30962020	67391147
(b) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	2094000	714500	1905670	1766244	2077180
Stenographer	1	1	2 Dearness Allowance	331620	121465	171200	300261	186608
Assistant	1	1	3 House Rent Allowance	436221	171480	495410	423899	539997
Jr. Asstt. Cum-Typist	1	1	4 Transport Allowance	143388	42120	201160	104121	219264
			5 Overtime Allow./Hon.	-	-	4000	4000	4000
Total (b)				3005229	1049565	2777440	2598525	3027050
(c) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	404000	245000	1125640	605640	1226948
Mali	1	1	2 Dearness Allowance	64060	41650	169060	102959	184275
Safai			3 House Rent Allowance	84162	40800	269640	100858	293908
Karamchari	1	1	4 Transport Allowance	49200	29484	80250	72884	87473
			5 Overtime Allowance/Hon.	-	-	8000	8000	8000
			6 Other Allowances	-	5000	4000	4000	4000
Total (c)				601422	361934	1656590	894341	1804603
<u>(d) Recurring Head</u>								
			1 Entertainment Exp.	2097	-	3000	3000	3000
			2 Office Expenses	84990	3766	147000	147000	147000
			3 Other Academic Expenses	6295	-	20000	20000	20000
			4 Repair & Maint. of Buildings	-	-	30000	30000	30000
			5 Other Repair & Maintenance	131637	8378	200000	200000	200000
Total (e)				225019	12144	400000	400000	400000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						66660770	34854886	72672799

*Post merged under OBC Expansion

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

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

(Y) (ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	1	1	1 Pay	4694400	1956000	4143040	4835232	4515914
Associate Prof.	1	1	2 Dearness Allowance	798040	332520	559610	821989	609975
Research			3 House Rent Allowance	1126656	469440	895590	1160456	976193
Associate	2	2	4 Transport Allowance	808704	336960	212930	832965	232094
Total (a)				7427800	3094920	5811170	7650642	6334175
(b) Non-Teaching Staff:								
Documentation			1 Pay	1304400	543500	1395280	1343532	1520855
Officer	1	1	2 Dearness Allowance	221748	92395	209720	228400	228595
Stenographer	1	1	3 House Rent Allowance	313056	130440	334910	322448	365052
Assistant	1	1	4 Transport Allowance	202176	84240	212930	208241	232094
			5 Overtime Allowance	-	-	4000	4000	4000
Total (b)				2041380	850575	2156840	2106621	2350596
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	92760	51950	326350	128420	355722
Operator	1	1	2 Dearness Allowance	15769	8832	49220	21833	53650
			3 House Rent Allowance	22262	12468	78110	30821	85140
			4 Transport Allowance	8424	3510	20330	8677	22160
			5 Other Allowances	-	-	-	-	-
Total (c)				139215	76760	474010	189751	516671
(d) Recurring								
			1 Travel Exp.	-	-	8000	8000	8000
			2 Office Expenses	25114	-	40000	40000	40000
			3 Other Academic Expenses	-	-	25000	25000	25000
			4 Other Repair & Maintenance	8665	-	15000	15000	15000
Total (d)				33779		88000	88000	88000
Total Head :						8530020	10035014	9289442

(Y) (iii) HILL AREA UNIT :

(a) Teaching Staff :

Associate Prof.	1	1	1 Pay	1576800	657000	1687390	1624104	1839255
			2 Dearness Allowance	268056	111690	253590	276098	276413
			3 House Rent Allowance	378432	157680	404460	389785	440861
			4 Transport Allowance	202176	84240	105930	208241	115464
Total (a)				2425464	1010610	2451370	2498228	2671993

(b) Non-Teaching Staff:

Stenographer	1	1	1 Pay	228000	95000	327420	234840	356888
			2 Dearness Allowance	38760	16150	49220	39923	53650
			3 House Rent Allowance	54720	22800	78110	56362	85140
			4 Transport Allowance	18954	7898	53500	19524	58315
Total (b)				340434	141848	508250	350648	553993
Total Head :						2959620	2848876	3225986
Total : 2 A (II) (X) (i - iii)						78150410	47738776	85188227
Total : 2 A (II) (in thousands)						645129190	401743591	703111747

These allocation are tentative and subject to allocation of Budgets from UGC and availabilty of funds with the University.

(III) DEPARTMENT UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES :

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES					
(a) Recurring					
1 Entertainment Expenses	-	-	3000	3000	3000
2 Office Expenses	42622	-	50000	50000	50000
3 Other Academic Expenses	33194	-	161000	161000	161000
Total (a)	75816		214000	214000	214000
Total 2(A) (III)			214000	214000	214000
(in thousands)					

(IV) DEPARTMENT UNDER FACULTY OF SCIENCE :

(A) DEPARTMENT OF PHARMACY

(a) Recurring

1 Entertainment Exp.	-	-	1000	1000	1000
2 Office Expenses	-	-	2000	2000	2000

Total (a)

Total Head

3000	3000	3000
3000	3000	3000

(B) DEPARTMENT OF HOME SCIENCE :

(a) Recurring Head

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

Total (a)

Total Head :

57000	57000	57000
57000	57000	57000

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	10	10	1 Pay	71003870	31038650	119423770	76727543	130171909
Associate Prof.*	29	29	2 Dearness Allowance	13320222	5435435	17913940	13436395	19526195
Assistant Prof.*#	37	37	3 House Rent Allowance	7539849	3404565	19019250	8416085	20730983
Res. Scientist	3	3	4 Transport Allowance	3969384	1344736	8398430	3324187	9154289
Total (a)				95833325	41223386	164755390	101904210	179583375
(b) Non-Teaching Staff:								
Administrative Officer	1	1	1 Pay	21590453	8413700	25415710	20798666	27703124
Section Officers	2	2	2 Dearness Allowance	3411691	1430329	3812410	3535773	4155527
Sr. Asstt.	1	1	3 House Rent Allowance	3026988	1440792	4946610	3561638	5391805
Jr. Asstt. Cum-Typist	1	1	4 Transport Allowance	1698514	681820	2312270	1685459	2520374
Asistants	2	2	5 Overtime Allowance/Hon.	-	-	30000	30000	30000
Technical Asstts.	3	3	6 Other Allowances	-	-	20000	20000	20000
Lab. Asstts.	21	21						
Workshop Tehnician (Electrician)	1	1						
Sr. Tech. Asstt. Electric Engineer	5	5						
Prof. Assistant	1	1						
S.P.A.	1	1						
Technical Officers	2	2						
Total (b)				29727646	11966641	36537000	29631537	39820830
(c) Lower-Subordinate Staff :								
Lab. Attlds.	28	28	1 Pay	4798882	2078100	10740660	5137063	11707319
Library Attld.	1	1	2 Dearness Allowance	760496	353277	1611420	873301	1756448
Safai			3 House Rent Allowance	431826	221160	2186010	546708	2382751
Karamchari	6	6	4 Transport Allowance	435472	192180	910570	475069	992521
Chowkidwar	7	7	5 Overtime Allowance/Hon.	-	-	30000	30000	30000
Gestetner			6 Other Allowances	-	-	30000	30000	30000
Operator	1	1						
Farash	1	1						
Total (c)				6426676	2844717	15508660	7092140	16899039
(d) Recurring								
1 Entertainment Exp.			4379	1224	8000	8000	8000	
2 Office Expenses			250898	-	350000	350000	350000	
3 Other Academic Expenses			71989	20987	336000	336000	336000	
4 Machinery & Equipment			34229	50589	1200000	1200000	-	
5 Chemicals & Lab. Expenses			276854	-	400000	400000	400000	
6 P/o Equip. & Furniture			-	-	30000	30000	-	
7 Other Repair & Maintenance			81007	-	100000	100000	100000	
Total (d)				719356	72800	2424000	2424000	1194000
(e) Capital Assets (Non-Recurring)								
1. Office Furniture and Equipment					-	-	50000	
2. Machinery & Equipment							1200000	
Total (e)								1250000
Total Head :						219225050	141051887	238747245

*Post merged under OBC expansion

Professor. 2 2

Associate Prof. 6 6

Assistant Prof. 9 9

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

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

(C) (ii) PHYSICS WORKSHOP :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Teaching Staff :							
Workshop		1 Pay	6862400	2886400	7342340	7135181	8003151
Supdt.	1 1	2 Dearness Allowance	1166608	490688	1101030	1212981	1200123
Workshop		3 House Rent Allowance	1458969	612249	1561130	1513480	1701632
Instructor	1 1	4 Transport Allowance	2122848	884520	2233090	2186533	2434068
Sr. Instrument Mechanic	1 1	5 Other Allowances	-	-	2000	2000	2000
Instrument Mechanics	5 5						
Glass Blower	1 1						
Carpenters	2 2						
Tech . V	1 1						
Tech. VII	1 1						
M. Mech.	1 1						
Total (a)			11610825	4873857	12239590	12050175	13340973
(b) Lower-Subordinate Staff:							
Driver-cum Mechanic	1 1	1 Pay	1847760	785860	1977360	1942646	2155322
		2 Dearness Allowance	314119	133596	296390	330249	323065
Workshop Mates	2 2	3 House Rent Allowance	276307	117043	295320	289330	321899
		4 Transport Allowance	138996	57915	146590	143166	159783
Refrigeration Attnd	1 1	5 Other Allowances	-	-	2000	2000	2000
Total (b)			2577182	1094414	2717660	2707391	2962069
(c) Recurring Head							
		1 Office Expenses	17985	5608	23000	23000	23000
		2 Machinery & Equipment	-	-	10000	10000	-
Total (c)			17985	5608	33000	33000	23000
Total Head					14990250	14790566	16326043

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	2	2	1 Pay	17140896	7257176	18340870	17939739	19991548
Associate Prof.	6	6	2 Dearness Allowance	2783392	1179320	2627920	2915279	2864433
Research			3 House Rent Allowance	2905932	1224621	3109420	3027263	3389268
Associate	4	4	4 Transport Allowance	808704	336960	850650	832965	927209
Total (a)				23638924	9998077	24928860	24715246	27172457
(b) Non-Teaching Staff:								
Sr. Tech. Asstt.	1	1	1 Pay	5651704	2410690	5895700	5959226	6426313
Stenographer	1	1	2 Dearness Allowance	960790	409817	884890	1013068	964530
Photographer			3 House Rent Allowance	1234166	526231	1288280	1300843	1404225
cum-Artist	1	1	4 Transport Allowance	442260	184217	465450	455384	507341
Technical Asstt.	4	4	5 OTA/Hon. Allowance	-	-	20000	20000	20000
Jr. Asstt. Cum-Typist	2	2						
Total (b)				8288920	3530955	8554320	8748521	9322409
(c) Lower-Subordinate Staff :								
Lab. Attd.	2	2	1 Pay	432000	180000	462240	444960	503842
			2 Dearness Allowance	73440	30600	69550	75643	75810
			3 House Rent Allowance	103680	43200	111280	106790	121295
			4 Transport Allowance	37908	15795	39590	39045	43153
			5 Other Allowances	-	-	2000	2000	2000
			6 OTA/Hon. Allowance	-	-	25000	25000	25000
Total (c)				647028	269595	709660	693439	771099
(d) Recurring								
			1 Office Expenses	22225	-	55000	55000	55000
			2 Other Academic Expenses	7667	-	42000	42000	42000
			3 Chemicals & Lab. Expenses	12872	-	20000	20000	20000
Total (d)				42764		117000	117000	117000
Total Head						34309840	34274206	37382966

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

<u>Salary Head</u>									
<u>(a) Non-Teaching Staff :</u>									
Foreman Technician	1	1	1	Pay	3416560	1438360	3697920	3555626	4030733
	6	6	2	Dearness Allowance	580815	244521	554260	604456	604143
			3	House Rent Allowance	819974	345206	887030	853349	966863
			4	Transport Allowance	404352	227448	424790	562251	463021
Total (a)					5221701	2255535	5564000	5575683	6064760
<u>(b) Recurring</u>									
		1		Office Expenses	36954	6802	100000	100000	100000
Total (b)					36954	6802	100000	100000	100000
Total Head :							5664000	5675683	6164760

These allocation are tentative and subject to allocation of Budgets from UGC and availabilty of funds with the University.

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

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Office Asstt. (Pt. Time)	1 1	189120	78800	202230	202231	202232
Attendent (D/W)	1 1					
(a) Salaries :						
Total (a)		189120	78800	202230	202231	202232
(b) Recurring						
1 Office Expenses		-	-	56000	56000	56000
2 Other Academic Expenses		-	-	42000	42000	42000
3 Journals		-	-	45500	45500	45500
Total (b)				143500	143500	143500
Total Head				345730	345731	345732

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

1 Entertainment	-	-	-	-	-
2 Office Expenses	-	-	-	-	-
3 Other Academic Expenses	-	-	-	-	-
4 Chemicals & Lab. Expenses	-	-	-	-	-
5 P/o Office Equipt. & Furniture	-	-	-	-	-
6 Other Repair & Maintenance	-	-	-	-	-

Total (a)**(C) (vii) M. TECH. COURSE IN NANO SCIENCE AND TECHNOLOGY****(a) Recurring**

1 Entertainment	-	-	-	-
2 Office Expenses	-	-	-	-
3 Other Academic Expenses	-	-	-	-
4 Machinery & Equipment	-	-	-	-
5 Chemicals & Lab. Expenses	-	-	-	-
6 P/o Equipt. & Furniture	-	-	-	-
7 Other Repair & Maintenance	-	-	-	-

Total (a)

Total : 2-A(IV) (C)(i to vii)	274534870	196138073	298966745
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These allocation are tentative and subject to allocation of Budgets from UGC and availability of funds with the University.

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*#	12	12	1 Pay	62436976	25520500	95868790	63086676	104496981
Associate Prof.*	31	31	2 Dearness Allowance	9215100	4338485	14318740	10724735	15607427
Assistant Prof.*#	24	24	3 House Rent Allowance	6122613	2697360	12697690	6667874	13840482
Research Asstot.	2	2	4 Transport Allowance	3432192	1179360	6166410	2915378	6721387
Total (a)				81206881	33735705	129051630	83394663	140666277
(b) Non-Teaching Staff:								
Admn. Officer	1	1	1 Pay	13368900	4900600	21327240	12114283	23246692
Tech. Officer	2	2	2 Dearness Allowance	2110743	833102	3199300	2059428	3487237
Section Officer	2	2	3 House Rent Allowance	1720350	743784	3615530	1838634	3940928
Asistant	1	1	4 Transport Allowance	1071162	408040	1986990	1008675	2165819
Jr. Asstt. Cum-Typist	1	1	5 Overtime Allow./Hon.	-	-	17000	17000	17000
Sr. Tech. Asstt.	6	6	6 Other Allowances	-	-	12000	12000	12000
Tech. Assistant	3	3						
Lab. Asstt.	15	15						
Prof. Asstt.	1	1						
Carpenter	1	1						
Temporary Post								
Lab. Assistant	2	2						
Total (b)				18271155	6885526	30158060	17050020	32869675
(c) Lower-Subordinate Staff :								
Lab. Attd.	32	32	1 Pay	2523700	1062500	10583370	2626500	11535873
Chowkidwar	2	2	2 Dearness Allowance	400132	180625	1575040	446505	1716794
Safai Karamch.	6	6	3 House Rent Allowance	398949	193320	2367910	477887	2581022
Farash	1	1	4 Transport Allowance	317768	142160	1016500	351420	1107985
Labourer	3	3	5 Overtime Allowance/Hon.	-	-	20000	20000	20000
Temporary Post			6 Other Allowances	-	-	35000	35000	35000
Lab. Attd.	2	2						
Mali	1	1						
PT. Safai Karamchari	1	1						
Total (c)				3640549	1578605	15597820	3957312	16996674
(d) Recurring Head								
			1 Entertainment Exp.	-	-	8000	8000	8000
			2 Office Expenses	277099	-	400000	400000	400000
			3 Other Academic Expenses	34033	-	120000	120000	120000
			4 Machinery & Equipment	55735	-	1200000	1200000	-
			5 Chemicals & Lab. Expenses	1589638	-	2100000	2100000	2100000
			6 Other Repair & Maintenance	499902	-	600000	600000	600000
Total (d)				2456407		4428000	4428000	3228000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
			2. Machinery & Equipment					1200000
Total (e)								1250000
Total Head :						179235510	108829995	195010626
*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 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head								
(a) Teaching Staff :								
Professor	4	4	1 Pay	16574400	6906000	17734180	17071632	19330256
Associate Prof.	6	6	2 Dearness Allowance	2785008	1160420	2628990	2868558	2865599
Research			3 House Rent Allowance	3977856	1657440	4257530	4097192	4640708
Associate	1	1	4 Transport Allowance	1010880	421200	1063580	1041206	1159302
Total (a)				24348144	10145060	25684280	25078588	27995865
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	4234800	1764500	4531450	4361844	4939281
Sr. Tech. Asstt.	5	5	2 Dearness Allowance	719916	299965	679450	741513	740601
Sr. Lab. Asstt.	1	1	3 House Rent Allowance	1016352	423480	1087120	1046843	1184961
Stenographer	1	1	4 Transport Allowance	480168	200070	505040	494573	550494
Jr. Asstt. Cum-Typist	2	2						
Workshop								
Tehnician	1	1						
Tech.-VI	1	1						
Total (b)				6451236	2688015	6803060	6644773	7415335
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	1336480	562280	1429520	1389956	1558177
Mates	2	2	2 Dearness Allowance	227202	95588	214000	236294	233260
Workshop Helper	1	1	3 House Rent Allowance	320755	134947	343470	333589	374382
			4 Transport Allowance	94770	39487	99510	97612	108466
			5 Overtime Allowance/Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)				1979207	832302	2090500	2061451	2278285
(d) Recurring Head								
			1 Office Expenses	126930	-	190000	190000	190000
			2 Other Academic Expenses	35720	-	140000	140000	140000
			3 Chemicals & Lab. Expenses	123479	-	325000	325000	325000
			4 Other Repair & Maintenance	46456	-	70000	70000	70000
Total (d)				332585		725000	725000	725000
Total Head :						35302840	34509812	38414486

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

(a) Recurring Head							
			1 Entertainment	-	-	-	-
			2 Office Expenses	-	-	-	-
			3 Other Academic Expenses	-	-	-	-
			4 Machinery & Equipment	-	-	-	-
			5 Chemicals & Lab. Expenses	-	-	-	-
			6 P/o Office Equipt. & Furniture	-	-	-	-
			7 Other Repair & Maintenance		100000	100000	-
Total (a)					100000	100000	
Total : 2 A IV (D)(i to iii)					214638350	143439807	233425112
(in thousands)							

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor*	7	7	1 Pay	38044050	15327100	42457600	37888591	46278784
Associate Prof.*	12	12	2 Dearness Allowance	6479265	3012477	6276620	7446843	6841516
Asstt. Prof.*	2	2	3 House Rent Allowance	4758348	2187594	7266370	5407732	7920343
Research Assot.	3	3	4 Transport Allowance	2006752	670816	2339020	1658257	2549532
Assistant Prof. (R.S.)	1	1						
Total (a)				51288415	21197987	58339610	52401424	63590175
(b) Non-Teaching Staff:								
Tech. Officer	3	3	1 Pay	9524400	3885400	19895580	9604709	21686182
Administrative Officer	1	1	2 Dearness Allowance	1505574	660518	2984230	1632800	3252811
Section Officer	1	1	3 House Rent Allowance	1666326	780600	4579600	1929643	4991764
Sr. Tech. Asstt.	8	8	4 Transport Allowance	729576	303264	2132510	749669	2324436
Technical Asstt.	9	9	5 Overtime Allowance/Hon.	-	-	6000	6000	6000
Museum Curator	1	1	6 Other Allowances	-	-	25000	25000	25000
Sr. Tech.Asstt. (Herberium)	1	1						
Stenographer	1	1						
Lab. Asstt.	8	8						
Prof. Asstt.	1	1						
SPA	1	1						
Jr. Asstt. Cum-Typist	3	3						
Total (b)				13425876	5629782	29622920	13947821	32286193
(c) Lower-Subordinate Staff :								
Lab. Attd.	15	15	1 Pay	4865974	2067500	10026970	5110860	10929397
Mate	1	1	2 Dearness Allowance	771580	351475	1466970	868846	1598997
Office Attd.	1	1	3 House Rent Allowance	428337	209712	1534380	518408	1672474
Malies	5	5	4 Transport Allowances	590400	252720	916990	624724	999519
Garden Collie	1	1	5 Overtime Allowances/Hon.	-	-	30000	30000	30000
Electrician	1	1	6 Other Allowances	-	-	20000	20000	20000
Chowkidar	1	1						
Safai Karmchhari	5	5						
Farash	1	1						
Pl. Time Safai Karamachari	3	3						
Total (c)				6656291	2881407	13995310	7172838	15250388
* Post merged under OBC Expansion								
Professor.	1	1						
Associate Prof.	2	2						
Asstt. Prof.	2	2						

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

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

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(d) Recurring					
1 Entertainment Exp.	-	-	3000	3000	3000
2 Office Expenses	241609	-	350000	350000	350000
3 Other Academic Expenses	19165	-	80000	80000	80000
4 Machinery & Equipment	104168	-	165000	165000	-
5 Chemicals & Lab. Expenses	318614	-	1228000	1228000	1228000
6 P/o Equipment & Furniture	121442	-	220000	220000	-
7 Other Repair & Maintenance	567699	-	400000	400000	400000
Total (d)	1372697		2446000	2446000	2061000
(e) Capital Assets (Non-Recurring)					
1. Office Furniture and Equipment			-	-	220000
2. Machinery & Equipment					165000
Total (e)					385000
Total Head :			104403840	75968083	113572756

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

Salary Head

(a) Teaching Staff :

Professor	2	2	1 Pay	18553600	7847100	19852780	19398031	21639530
Associate Prof.	6	6	2 Dearness Allowance	3154112	1334007	2977810	3297665	3245813
Assistant Prof.	4	4	3 House Rent Allowance	2991091	1257499	3200370	3108538	3488403
			4 Transport Allowance	1213056	505440	1275440	1249448	1390230
Total (a)				25911859	10944046	27306400	27053682	29763976

(b) Non-Teaching Staff:

Tech. Asstt.	1	1	1 Pay	5700000	2398100	6099000	5928103	6647910
Sr. Tech. Asstt.	2	2	2 Dearness Allowance	969000	407677	914850	1007778	997187
Sr. Asstt.	1	1	3 House Rent Allowance	1185273	497313	1267950	1229358	1382066
Sr. Tech. Asstt.			4 Transport Allowance	562302	234292	591710	579170	644964
(Photography Assistant)	1	1	5 Overtime Allowance/Hon.	-	-	-	-	-
Carpenter	3	3						
Lab. Asstt.	1	1						
	4	4						
Total (b)				8416575	3537382	8873510	8744408	9672126

(c) Lower-Subordinate Staff :

Driver	1	1	1 Pay	238800	95500	255730	236076	278746
			2 Dearness Allowance	40596	16915	38520	41814	41987
			3 House Rent Allowance	57312	23880	60990	59031	66479
			4 Transport Allowance	18954	7898	20330	19524	22160
			5 Overtime Allowance/Hon.	-	-	-	-	-
			6 Other Allowances	-	-	1000	1000	1000
Total (c)				355662	144193	376570	357445	410371

(d) Recurring

1 Office Expenses	62746	-	90000	90000	90000
2 Other Academic Expenses	10112	-	30000	30000	30000
3 Chemicals & Lab. Expenses	117329	-	197000	197000	197000
Total (d)	190187		317000	317000	317000
Total Head :			36873480	36472535	40163473
Total : 2 A (IV) (E i+ii)			141277320	112440618	153736229

(in thousands)

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	6	6	1 Pay	36425657	15035500	45178610	37167756	49244685
Associate Prof.*	10	10	2 Dearness Allowance	5721750	2543285	6776310	6287001	7386178
Assistant Prof.*	9	9	3 House Rent Allowance	2575505	1347000	4691950	3329784	5114226
Res. Scientist	1	1	4 Transport Allowance	1504192	505440	3082670	1249448	3360110
Total (a)				46227104	19431225	59729540	48033988	65105199
(b) Non-Teaching Staff:								
Tec. Officer	2	2	1 Pay	16002600	6246800	26543490	15442090	28932404
Administrative Officer	1	1	2 Dearness Allowance	2523073	1061956	3981470	2625155	4339802
Section Officer	1	1	3 House Rent Allowance	2250974	1128840	4884550	2790492	5324160
Sr. Tech. Asstt.	8	8	4 Transport Allowance	1111268	447276	2268400	1105666	2472556
Tech. Asstt.	13	13	5 Overtime Allowance/Hon.	-	-	10000	10000	10000
Lab. Asstt.	12	12						
Prof. Asstt.	1	1						
Jr. Asstt. Cum-Typist	2	2						
Head Carpenter	1	1						
Veterinarian	1	1						
Assistant	2	2						
Total (b)				21887915	8884872	37687910	21973404	41078922
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	3135500	1226300	8986930	3031414	9795754
Chowkidar	1	1	2 Dearness Allowance	488737	208471	1323590	515340	1442713
Safai Karamchari	5	5	3 House Rent Allowance	325797	153912	1863940	380470	2031695
			4 Transport Allowance	387398	163220	803570	403480	875891
Lab. Attd.	18	18	5 Overtime Allowance/Hon.	-	-	34000	34000	34000
Animal Attd.	6	6	6 Other Allowances	-	-	25000	25000	25000
Farash	1	1						
Pt.-Time Safai Karamchari	2	2						
Total (c)				4337432	1751903	13037030	4389704	14205053
(d) Recurring								
			1 Entertainment Exp.	-		5000	5000	5000
			2 Office Expenses	195781		196000	196000	196000
			3 Other Academic Expenses	3000		82000	82000	82000
			4 Chemicals & Lab. Expenses	642030		900000	900000	900000
			5 Other Repair & Maintenance	805495		1000000	1000000	1000000
Total (d)				1646306		2183000	2183000	2183000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						112637480	76580096	122622173
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

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

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

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head						
(a) Teaching Staff :						
Professor	4 4	1 Pay	15682480	6617480	16779740	16358411
Associate Prof.	4 4	2 Dearness Allowance	2600742	1097772	2455650	2713692
Research		3 House Rent Allowance	2572282	1078090	2752040	2665038
Associate	2 2	4 Transport Allowance	752544	313560	791800	775120
						863062
Total (a)			21608048	9106902	22779230	22512262
(b) Non-Teaching Staff:						
Photographer		1 Pay	5922640	2502440	6337610	6186032
cum-Artist	1 1	2 Dearness Allowance	1006848	425414	950160	1051623
Sr. Tech. Asstt.	7 7	3 House Rent Allowance	1196697	504369	1280790	1246800
Tech. Assistant	1 1	4 Transport Allowance	555984	231660	584220	572664
Per. Assistant	1 1	5 Overtime Allowance/Hon.	-	-	10000	10000
						10000
Total (b)			8682169	3663883	9162780	9067119
(c) Lower-Subordinate Staff :						
Driver	1 1	1 Pay	454800	189500	486850	468444
Lab. Attd.	1 1	2 Dearness Allowance	77316	32215	72760	79635
		3 House Rent Allowance	109152	45480	116630	112427
		4 Transport Allowance	37908	15795	39590	39045
		5 Overtime Allowance/Hon.	-	-	3000	3000
		6 Other Allowances	-	-	1000	1000
Total (c)			679176	282990	719830	703551
(d) Recurring						
		1 Travel Expenses	1900	-	17000	17000
		2 Office Expenses	68838	-	110000	110000
		3 Other Academic Expenses	36644	-	55000	55000
		4 M/o Animal House	316629	-	600000	600000
		5 Disposable Bio-Medical Waste for (Animal House)	90000	-	190000	190000
		6 Books & Journals	44169	-	280000	280000
		7 Chemicals & Lab. Expenses	122582	-	150000	150000
		8 Other Repair & Maintenance	21498	-	60000	60000
Total (d)			702260		1462000	1462000
Total Head :					34123840	33744932
(e) Capital Assets (Non-Recurring)						
		1. Books				280000
Total (e)						280000

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

(a) Recurring

1 Office Expenses	14797	-	50000	50000	50000
Total (a)			14797	50000	50000
Total : 2 A II (F) (i-iii)				146811320	110375028
(in thousands)					159734319

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

(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	5	5	1 Pay	21520600	7671300	44309770	18963454	48297649
Associate Prof.*	9	9	2 Dearness Allowance	3382812	1304121	6646840	3223787	7245056
Assistant Prof.*	15	15	3 House Rent Allowance	2857147	1019952	8653090	2521321	9431868
Res. Scientist	1	1	4 Transport Allowance	1586992	505440	3189670	1249448	3476740
Total (a)				29347551	10500813	62799370	25958010	68451313
(b) Non-Teaching Staff:								
Tech. Officer	2	2	1 Pay	6687600	2534200	10558760	6264542	11509048
Statistical Asstt.	1	1	2 Dearness Allowance	1052630	430814	1583600	1064972	1726124
Section Officer	1	1	3 House Rent Allowance	1057962	446784	2126090	1104450	2317438
Tech. Assistant	3	3	4 Transport Allowance	545024	214812	997240	531015	1086992
Jr. Asstt. Cum-Typist	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						
Total (b)				9343216	3626610	15295690	8994980	16669602
(c) Lower-Subordinate Staff :								
			1 Pay	331600	140300	2433180	346822	2652166
Lab. Attd.	7	7	2 Dearness Allowance	52578	23851	364870	58960	397708
Safai			3 House Rent Allowance	68325	37672	584220	93125	636800
Karamchhari	2	2	4 Transport Allowance	42030	21060	232190	52060	253087
Farash	1	1	5 Overtime Allowance/Hon.	-	-	8000	8000	8000
			6 Other Allowances	-	-	6000	6000	6000
Total (c)				494533	222883	3628460	564967	3953761
(d) (i) Recurring								
			1 Entertainment Exp	4000	-	6000	6000	6000
			2 Office Expenses	101612	-	230000	230000	230000
			3 Other Academic Expenses	605331	-	750000	750000	750000
			4 Machinery & Equipment	8400	-	42000	42000	-
			5 Chemicals & Lab. Exp.	351525	-	305000	305000	305000
			6 P/o Office Equipt. & Furniture	16077	-	76000	76000	-
			7 Other Repair & Maintenance	374430	-	400000	400000	400000
Total (d)				1461375		1809000	1809000	1691000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	76000
			2. Machinery & Equipment					242000
Total (e)								318000
Total (d+e)						1809000	1809000	2009000
M.Sc. Programme in Forensic Science								
(d) (ii) Recurring								
			1 Office Expenses	145463	-	220000	220000	220000
			2 Other Academic Expenses	178000	-	200000	200000	200000
			3 Machinery & Equipment	33888	-	200000	200000	-
			4 Chemicals & Lab. Exp.	182497	-	300000	300000	300000
				539848		920000	920000	720000
Total Head :						84452520	38246956	91803677

*Post merged under OBC expansion

Associate Prof. 2 2

Assistant Prof. 3 3

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

(H) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	3	3	1 Pay	25972085	10277900	39871410	25406969	43459837
Associate Prof.*	9	9	2 Dearness Allowance	5143262	1879003	5950270	4644895	6485794
Assistant Prof.*	13	13	3 House Rent Allowance	1831242	890520	6117190	2201365	6667737
R.A.	1	1	4 Transport Allowance	1425352	460216	2657880	1137654	2897089
Total (a)				34371941	13507639	54596750	33390884	59510458
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	5702800	1873200	9551890	4630550	10411560
Sr. Tech. Asstt.	1	1	2 Dearness Allowance	904250	318444	1396350	787194	1522022
Per. Asstt.	1	1	3 House Rent Allowance	969480	342480	1963450	846611	2140161
Draftman	1	1	4 Transport Allowance	393600	126360	639860	312362	697447
Sr. Lab. Asstt.	1	1	5 Overtime Allowance/Hon.	-	-	6000	6000	6000
S. Cutter	2	2	6 Other Allowances	-	-	8000	8000	8000
Tech. Assistant	2	2						
Lab. Asstt.	3	3						
Museum Curator	1	1						
Assistant	1	1						
Tech. Officer	1	1						
Jr. Asstt. Cum-Typist	1	1						
Total (b)				7970130	2660484	13565550	6590716	14785190
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	2223088	963900	3978260	2382761	4336303
Lab. Attd.	3	3	2 Dearness Allowance	352949	163863	597060	405069	650795
Field Attd.	2	2	3 House Rent Allowance	310197	153720	766120	379996	835071
Office Attd.	1	1	4 Transport Allowance	280860	126360	391620	312362	426866
Safai			5 Overtime Allowance/Hon.	-	-	12000	12000	12000
Karamchari	2	2	6 Other Allowances	-	-	10000	10000	10000
Chowkidwar	2	2						
Farash	1	1						
Total (c)				3167094	1407843	5755060	3502188	6271035
(d) Recurring								
			1 Entertainment Exp	1908	-	3000	3000	3000
			2 Office Expenses	32009	-	80500	80500	80500
			3 Other Academic Expenses	10340	-	450000	450000	450000
			4 Machinery & Equipment	501	-	11000	11000	-
			5 P/o Office Equipt. & Furniture	37665	-	120000	120000	-
			6 Chemicals & Lab. Expenses	109671	-	140000	140000	140000
			7 Other Repair & Maintenance	8100	-	135000	135000	135000
Total (d)				200194		939500	939500	808500
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	120000
			2. Machinery & Equipment					11000
Total (e)								131000
Total Head :						74856860	44423288	81506182
*Post merged under OBC Expansion								
Professor.	1	1						
Associate Prof.	3	3						
Assistant Prof.	3	3						

*Post merged under OBC Expansion

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

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

(I) (i) DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff								
Professor	3	3	1 Pay	18864150	8350000	23007140	20641200	25077783
Associate Prof.	2	2	2 Dearness Allowance	3004154	1406750	3450750	3477486	3761318
Assistant Prof. *	9	9	3 House Rent Allowance	2624079	1196160	3522440	2956908	3839460
			4 Transport Allowance	1003264	370656	1488370	916262	1622323
Total (a)				25495647	11323566	31468700	27991855	34300883
(b) Recurring								
			1 Travel Expenses	-	713	170000	170000	170000
			2 Office Expenses	109956	7782	500000	500000	500000
			3 Other Academic Expenses	120141	-	200000	200000	200000
			4 Books & Journals	68567	-	250000	250000	-
			5 Chemicals & Lab. Expenses	239269	195564	1050000	1050000	1050000
			6 P/o Office Equipmt, & Furniture	77397	-	250000	250000	-
			7 Other Repair & Maintenance	218787	39548	400000	400000	400000
Total (b)				834117	243607	2820000	2820000	2320000
(c) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	250000
			2. Books & Journals					250000
Total (c)								500000
Total Head						34288700	30811855	37120883

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

Salary Head								
(a) Non-Teaching Staff								
Technical Asstt.	2	2	1 Pay	1468800	566500	1571830	1400388	1713295
			2 Dearness Allowance	232896	96305	235400	238066	256586
			3 House Rent Allowance	306459	135960	377710	336093	411704
			4 Transport Allowance	98400	37908	105930	93709	115464
Total (a)				2106555	836673	2290870	2068256	2497048
(b) Lower Subordinate Staff								
Lab. Attd.	1	1	1 Pay	859200	363600	919130	898819	1001852
Field Attd.	1	1	2 Dearness Allowance	136236	61812	138030	152799	150453
			3 House Rent Allowance	-	-	116630	-	127127
			4 Transport Allowance	98400	42120	105930	104121	115464
			5 Other Allowance			2000	2000	2000
Total (b)				1093836	467532	1281720	1157739	1396895
(c) Recurring								
			1 Travel Expenses	-	-	40000	40000	40000
			2 Office Expenses	24490	-	60000	60000	60000
			3 Chemicals & Lab. Expenses	-	-	75000	75000	75000
			4 Other Repair & Maintenance	3304	-	50000	50000	50000
Total (c)				27794		225000	225000	225000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (d)								50000
Total Head						3797590	3450995	4168943
Total I (i+ii)						38086290	34262850	41289826
Total -2A(IV)						974717530	679326619	1060462089
(in thousands)								

*Post merged under OBC expansion
Assistant Prof. 3 3

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

(V) DEPARTMENTS UNDER FACULTY OF LAW :

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

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head					
Teaching Staff :					
Professor* 26 26 1 Pay	169557600	70649000	181427060	174644328	197755495
Associate Prof.* 79 79 2 Dearness Allowance	28824792	12010330	27214380	29689536	29663674
3 House Rent Allowance	40693824	16955760	43542580	41914639	47461412
4 Transport Allowance	10614240	4422600	11163310	10932667	12168008
Total	249690456	104037690	263347330	257181170	287048590

(B) CAMPUS LAW CENTRE

Salary Head					
(a) Teaching Staff :					
Professor 3 3 1 Pay	35820815	15912500	77739780	39335700	84736360
Associate Prof. 13 13 2 Dearness Allowance	5399285	2705125	11660860	6687069	12710337
Assistant Prof. 62 62 3 House Rent Allowance	7662871	3664296	18657590	9058140	20336773
4 Transport Allowance	4098533	1340280	8186570	3313172	8923361
Total (a)	52981504	23622201	116244800	58394081	126706832
(b) Non-Teaching Staff :					
S.O. 1 1 1 Pay	2408200	818000	5091060	2022096	5549255
Sr.Asstt. 2 2 2 Dearness Allowance	380160	139060	763980	343756	832738
Per.Asstt. 1 1 3 House Rent Allowance	476605	196320	1221940	485303	1331915
Assistant 5 5 4 Transport Allowance	184508	57920	591710	143178	644964
Asstt. 5 Overtime Allowance/Hon.	-	-	22000	22000	22000
Cashier 1 1					
Jr. Asstt. Cum-Typist 3 3					
Total (b)	3449473	1211300	7690690	3016334	8380872
(c) Lower-Subordinate Staff :					
Gestetner 1 1 1 Pay	2290800	964000	4541080	2383008	4949777
Operator 1 1 2 Dearness Allowance	363242	163880	681590	405111	742933
Daftries 2 2 3 House Rent Allowance	404748	196200	1002590	485006	1092823
Office Attd. 3 3 4 Transport Allowance	288030	126360	399110	312362	435030
Chowkidwar 6 6 5 Overtime Allowance/Hon.	-	-	24000	24000	24000
Safai 6 Other Allowances	-	-	-	-	-
Karamchari 3 3					
Total (c)	3346820	1450440	6648370	3609488	7244563
Recurring Head					
(d) Other Charges :					
1 Entertainment Exp.	1542	1160	6000	6000	6000
2 Office Expenses	42087	8501	180000	180000	180000
3 Other Academic Expenses	-	-	10000	10000	10000
4 Repair & M/o Buildings	-	-	16000	16000	16000
5 Other Repair & Maintenance	38528	-	70000	70000	70000
Total (d)	82157	9661	282000	282000	282000
(e) Capital Assets (Non-Recurring)					
1. Office Furniture and Equipment			-	-	50000
Total (e)					50000
Total Head :			130865860	65301902	142664267

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

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

(C) LAW CENTRE -I

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	2	2	1 Pay	48791866	21678850	58064620	53590117	63290436
Associate Prof.	4	4	2 Dearness Allowance	8832585	3887499	8709800	9609898	9493682
Assistant Prof.	56	56	3 House Rent Allowance	8546919	3946944	11385870	9756846	12410598
			4 Transport Allowance	5802424	1866304	6426420	4613503	7004798
Total (a)				71973794	31379597	84586710	77570364	92199514
(b) Non-Teaching Staff:								
Section Officer	2	2	1 Pay	2969900	1265300	7670830	3127822	8361205
Sr. Asstt.	2	2	2 Dearness Allowance	468902	215101	1150250	531730	1253773
Per. Asstt.	1	1	3 House Rent Allowance	315645	169320	1464830	418559	1596665
Assistant	5	5	4 Transport Allowance	313176	134260	684800	331891	746432
Jr. Asstt. Cum-Typist	4	4	5 Overtime Allowance/Hon.	-	-	40000	40000	40000
Care-Taker	1	1	6 Other Allowances	-	-	6000	6000	6000
Electrician	1	1						
Total (b)				4067623	1783981	11016710	4456001	12004074
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	2422700	640900	5642110	1584305	6149900
Operator	1	1	2 Dearness Allowance	357790	108953	846370	269332	522543
Daftri	1	1	3 House Rent Allowance	438171	153816	1277580	380233	1392562
Chowkidwar	4	4	4 Transport Allowance	287934	84240	525370	208241	572653
Office Attd.	7	7	5 Overtime Allowance/Hon.	-	-	70000	70000	70000
Safai Karam-			6 Other Allowances	-	-	22000	22000	22000
chari	4	4						
Waterman	1	1						
Total (c)				3506595	987909	8383430	2534111	9129659
(d) Recurring								
			1 Entertainment Exp.	3061	-	5000	5000	5000
			2 Office Expenses	88000	30926	140000	140000	140000
			3 Other Academic Expenses	6095	-	55000	55000	55000
			4 Other Repair & Maintenance	77555	-	80000	80000	80000
Total (d)				174711	30926	280000	280000	280000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						104266850	84840476	113663247

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

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(D) LAW CENTRE -II

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	2	2	1 Pay	40185000	17429200	45959710	43084982	50096084
Associate Prof.	4	4	2 Dearness Allowance	6306541	2962454	6894010	7323186	7514471
Assistant Prof.	36	36	3 House Rent Allowance	8288011	3856056	10237760	9532170	11159158
			4 Transport Allowance	4434712	1482624	4678040	3665047	5099064
Total (a)				59214264	25730334	67769520	63605386	73868777
(b) Non-Teaching Staff:								
S.O.	2	2	1 Pay	1656300	617700	5022580	1526954	5474612
Sr. Asstt.	2	2	2 Dearness Allowance	257450	105009	753280	259582	821075
Assistant	3	3	3 House Rent Allowance	190086	81600	1204820	201715	1313254
Jr. Asstt. Cum-Typist	4	4	4 Transport Allowance	109872	42120	505040	104121	550494
Per. Asstt.	1	1	5 Overtime Allowance/Hon.	-	-	20000	20000	20000
Total (b)				2213708	846429	7505720	2112372	8179435
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	377700	161000	1974150	397992	2151824
Office Attd.	4	4	2 Dearness Allowance	59936	27370	161570	67659	176111
Part-time Post			3 House Rent Allowance	78993	38640	258940	95518	282245
Chowkidar	4	4	4 Transport Allowance	49200	21060	80250	52060	87473
Electrician	1	1	5 Overtime Allowance/Hon.	-	-	6000	6000	6000
Safai Karamch.	2	2	6 Other Allowances	-	-	4000	4000	4000
Waterman	1	1						
Total (c)				565829	248070	2484910	623229	2707652
<u>(d) Recurring</u>								
			1 Entertainment Exp.	1838	-	3000	3000	3000
			2 Office Expenses	112110	1639	184000	184000	184000
			3 Other Academic Expenses	-	-	50000	50000	50000
			4 Other Repair & Maintenance	41436	-	50000	50000	50000
Total (d)				155384	1639	287000	287000	287000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						78047150	66627987	85092864
TOTAL - 2A (V)						576527190	473951535	628468967
(in thousands)								

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	28716800	12073500	53020640	29845692	57792498
Associate Prof.*	10	10	2 Dearness Allowance	4550904	2052495	7953310	5073768	8669108
Assistant Prof.*	28	28	3 House Rent Allowance	5074272	2146182	11035980	5305362	12029218
Musician	1	1	4 Transport Allowance	1686944	572832	4573180	1416041	4984766
Prof. Junior	1	1						
Total Head :				40028920	16845009	76583110	41640862	83475590
TOTAL 2-A (IV)						76583110	41640862	83475590
(in thousands)								
Professor	1	1						
Associate Prof.	4	4						
Assistant Prof.	5	5						

*Post merged under OBC expansion

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

(VII) DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES

(A) DEPARTMENT OF MATHEMATICS :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	6	6	1 Pay	19916800	8718800	58621020	21552874	63896912
Associate Prof.*	17	17	2 Dearness Allowance	3158048	1482196	8793260	3663989	9584653
Assistant Prof.*	17	17	3 House Rent Allowance	2144792	856464	11444720	2117179	12474745
			4 Transport Allowance	1563520	555984	4252180	1374392	4634876
Total (a)				26783160	11613444	83111180	28708434	90591186
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	368700	206700	1164160	510962	1268934
Sr. Assistant	1	1	2 Dearness Allowance	60684	35139	174410	86864	190107
S.P.A.	1	1	3 House Rent Allowance	88488	49608	279270	122631	304404
			4 Transport Allowance	37728	21060	95230	52060	103801
			5 Overtime Allowance/Hon.	-	-	6000	6000	6000
Total (b)				555600	312507	1719070	778517	1873246
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	216000	90000	231120	222480	251921
			2 Dearness Allowance	36720	15300	34240	37822	37322
			3 House Rent Allowance	51840	21600	55640	53395	60648
			4 Transport Allowance	18954	7763	20330	19190	22160
			5 Overtime Allow./Hon.	-	-	4000	4000	4000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)				323514	134663	347330	338887	378050
(d) Recurring								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	37953	-	55000	55000	55000
			3 Other Academic Expenses	15900	-	30000	30000	30000
			4 Other Repair & Maintenance	47967	-	70000	70000	70000
Total (d)				101820		158000	158000	158000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :					85335580	29983838	93050482	

*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 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	2	2	1 Pay	19640000	8255000	31736200	20406360	34592458
Associate Prof.*	8	8	2 Dearness Allowance	3113680	1403350	4760430	3469081	5188869
Assistant Prof.*	10	10	3 House Rent Allowance	3629001	1597080	6607250	3947982	7201903
			4 Transport Allowance	1182360	395928	2233090	978734	2434068
Total (a)			27565041	11651358	45336970	28802157	49417297	
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	524000	220500	590640	545076	643798
Lab. Asstt.	1	1	2 Dearness Allowance	83088	37485	88810	92663	96803
			3 House Rent Allowance	109416	52920	60990	130818	66479
			4 Transport Allowance	49200	21060	72760	52060	79308
			5 Overtime Allowance/Hon.	-	-	8000	8000	8000
Total (b)			765704	331965	821200	828617	894388	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	313600	132000	566030	326304	616973
Lab. Attd.	1	1	2 Dearness Allowance	49728	22440	84530	55472	92138
			3 House Rent Allowance	-	-	55640	-	60648
			4 Transport Allowance	49200	21060	39590	52060	43153
			5 Overtime Allowance/Hon.	-	-	4000	4000	4000
			6 Other Allowances	-	-	1000	1000	1000
Total (c)			412528	175500	750790	438836	817911	
(d) Recurring								
			1 Entertainment Exp.	18414	-	5000	5000	5000
			2 Office Expenses	3500	-	70000	70000	70000
			3 Other Academic Expenses	58475	-	190000	190000	190000
			4 Other Repair & Maintenance	97933	14750	170000	170000	170000
Total (d)			178322	14750	435000	435000	435000	
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)							50000	
Total Head :					47343960	30504610	51614596	

*Post merged under OBC Expansion

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

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(C) DEPARTMENT OF STATISTICS :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	3	3	1 Pay	8356800	2899200	23504690	7166822	25620112
Associate Prof.*	6	6	2 Dearness Allowance	1325064	492864	3525650	1218360	3842959
Assistant Prof.*	7	7	3 House Rent Allowance	1633923	570768	5323250	1410938	5802343
			4 Transport Allowance	399928	117936	956580	291538	1042672
Total (a)				11715715	4080768	33310170	10087658	36308085
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	880754	396400	1599650	979901	1743619
Lab. Asstt.	2	2	2 Dearness Allowance	143888	67388	239680	166583	261251
			3 House Rent Allowance	194001	95136	384130	235176	418702
			4 Transport Allowance	49200	21060	93090	52060	101468
			5 Overtime Allowance/Hon.	-	-	10000	10000	10000
Total (b)				1267843	579984	2326550	1443720	2535040
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	404000	171000	594920	422712	648463
Lab. Attd.	2	2	2 Dearness Allowance	64060	29070	88810	71861	96803
			3 House Rent Allowance	84062	41040	142310	101451	155118
			4 Transport Allowance	49200	21060	59920	52060	65313
			5 Overtime Allowance/Hon.	-	-	8000	8000	8000
			6 Other Allowances	-	-	3000	3000	3000
Total (c)				601322	262170	896960	659084	976696
(d) Recurring								
			1 Entertainment Exp.	49101	-	4000	4000	4000
			2 Office Expenses	1277	3968	100000	100000	100000
			3 Other Academic Expenses	28671	-	75000	75000	75000
			4 Other Repair & Maintenance	102127	-	150000	150000	150000
Total (d)				181176	3968	329000	329000	329000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						36862680	12519463	40198821

*Post merged under OBC Expansion

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

(D) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	1	1	1 Pay	13474200	5017000	24122080	12402024	26293067
Associate Prof.*	6	6	2 Dearness Allowance	2090150	852890	3618740	2108344	3944427
Assistant Prof.*	9	9	3 House Rent Allowance	1990374	725040	4571040	1792299	4982434
			4 Transport Allowance	544128	168480	1701300	416483	1854417
Total (a)				18098852	6763410	34013160	16719150	37074344
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	1512800	636500	2630060	1573428	2866765
Sr. Asstt.	1	1	2 Dearness Allowance	239872	108205	394830	267483	430365
Sr. Tech. Asstt.	1	1	3 House Rent Allowance	178695	86520	631300	213877	688117
T.A. (Computer)	1	1	4 Transport Allowance	98400	42120	232190	104121	253087
Jr. Asstt. Cum-Typist	1	1	5 Overtime Allowance/Hon.	-	-	17000	17000	17000
Total (b)				2029767	873345	3905380	2175909	4255334
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1215200	462000	2184940	1142064	2381585
Lib. Attd.	3	3	2 Dearness Allowance	191736	78540	327420	194151	356888
			3 House Rent Allowance	241797	110880	524300	274095	571487
			4 Transport Allowance	106048	42120	146590	104121	159783
			5 Overtime Allowance/Hon.	-	-	17000	17000	17000
			6 Other Allowances	-	-	4000	4000	4000
Total (c)				1754781	693540	3204250	1735431	3490743
(d) Recurring								
			1 Entertainment Exp.	1260	-	3000	3000	3000
			2 Travel Expenses	5820	-	15000	15000	15000
			3 Office Expenses	46421	-	120000	120000	120000
			4 Other Academic Expenses	73358	-	50000	50000	50000
			5 Books & Journals	-	-	60000	60000	-
			6 Chemicals & Lab. Expenses	8599	-	38000	38000	38000
			7 Other Repair & Maintenance	106551	-	300000	300000	300000
Total (d)				242009		586000	586000	526000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipm.	-	-	-	-	50000
			2. Books	-	-	-	-	60000
Total (e)								110000
Total Head :						41708790	21216489	45456421
TOTAL -2A (V)						211251010	94224401	230320321
(in thousands)								

*Post merged under OBC expansion

Associate Prof. 3 3

Assistant Prof. 4 4

These allocation are tentative and subject to allocation of Budgets from UGC and availabilty of funds with the University.

(VIII) DEPARTMENT OF MANAGEMENT STUDIES :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor*	11	11	1. Pay	87796576	36996176	93942790	91454547	102397641
Associate Prof.*	24	24	2. Dearness Allowance	14860138	6262150	14029840	15480035	15292526
Assistant Prof.*	31	31	3. House Rent Allowance	16717885	7015381	17888260	17342022	19498203
Research Assoct.	2	2	4. Transport Allowance	4852224	2021760	5102830	4997791	5562085
Total (a)			124226823	52295467	130963720	129274394	142750455	
Total Head (VIII)					130963720	129274394	142750455	

*Post merged under OBC Expansion

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

(IX) (a) DEPARTMENT OF EDUCATION (General)

Salary Head								
(A) Teaching Staff :								
Professor*	9	9	1. Pay	44813454	18771000	78299390	46401912	85346335
Associate Prof.*	15	15	2. Dearness Allowance	7071444	3191070	11714360	7888325	12768652
Assistant Prof.*	33	33	3. House Rent Allowance	5276326	2387760	12506160	5902543	13631714
Research Assoct.	1	1	4. Transport Allowance	3857344	1314144	6060480	3248564	6605923
Total Head : IX (A)				61018568	25663974	108580390	63441344	118352625

(b) BASIC EXPERIMENTAL SCHOOL :

(a) School Teaching Staff :								
Head-Mistress	1	1	1 Pay	7439600	2777900	10428220	6866969	11366760
T.G. Teacher	5	5	2 Dearness Allowance	1179486	472243	1539730	1167385	1678306
Jr. Teacher	6	6	3 House Rent Allowance	1549560	666696	2464210	1648073	2685989
Physical Education Teacher			4 Transport Allowance	639600	240084	637720	593488	695115
M. Teacher (Part-time)	1	1						
Total (a)				10808246	4156923	15069880	10275914	16426169
(b) Lower-Subordinate Staff :								
Visual Edu. & Arts Room Attendant	1	1	1 Pay	216000	90000	231120	222480	251921
			2 Dearness Allowance	36720	15300	34240	37822	37322
			3 House Rent Allowance	51840	21600	55640	53395	60648
			4 Transport Allowance	18954	7763	20330	19190	22160
			5 Overtime Allowance/Hon.	-	-	-	-	-
Total (b)				323514	134663	341330	332887	372050
(c) Recurring Head								
			1 Office Expenses	43772	19816	80000	80000	80000
			2 P/o Office Equipt, & Furniture	-	13950	60000	60000	-
			3 Books & Journals	11539	-	20000	20000	-
			4 Other Academic Expenses	25775	5081	50000	50000	50000
			5 Other Repair & Maintenance	2596	-	12000	12000	12000
Total (c)				83682	38847	222000	222000	142000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	60000
			2. Books					20000
Total (d)								80000
Total Head : IX (b)						15633210	10830801	17020219

*Post merged under OBC expansion

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

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

(c) EXTENSION SERVICE DEPARTMENT

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Assistant Prof.	1	1	1 Pay	692400	288500	740440	713172	807080
			2 Dearness Allowance	117708	49045	111280	121239	121295
			3 House Rent Allowance	166176	69240	177620	171161	193606
			4 Transport Allowance	101088	42120	105930	104121	115464
Total (a)			959664	448905	1135270	1109693	1237444	
(b) Non-Teaching Staff :								
Stenographer Sr. Per. Asstt.	1	1	1 Pay	544800	227000	583150	561144	635634
			2 Dearness Allowance	92616	38590	87740	95394	95637
			3 House Rent Allowance	130752	54480	140170	134675	152785
			4 Transport Allowance	69498	28957	72760	71582	79308
Total (b)			837666	349027	883820	862795	963364	
(c) Lower-Subordinate Staff :								
Office Attd. Driver	1	1	1 Pay	1013200	42700	638790	105554	696281
			2 Dearness Allowance	160694	72879	96300	180157	104967
			3 House Rent Allowance	210885	102888	153010	254339	166781
			4 Transport Allowance	147600	63180	72760	156181	79308
			5 Other Allowances	-	-	2000	2000	2000
Total (c)			1532379	281647	962860	698231	1049337	
(d) Recurring								
1 Office Expenses			31464	1000	45000	45000	45000	
2 Other Repair & Maintenance			24341	5487	40000	40000	40000	
Total (d)			55805	6487	85000	85000	85000	
Total : IX (c)					3066950	2755719	3335146	
Total IX (a+b+c)					127280550	77027864	138707990	
TOTAL (a + b+c)					127281	77028	138708	
(In thousands)								

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

(d) WORKSHIOP

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Teaching Staff :								
Craft Instructor	2	2	1 Pay	849600	354000	909500	875088	991355
			2 Dearness Allowance	144432	60180	135890	148765	148120
			3 House Rent Allowance	203904	84960	218280	210021	237925
			4 Transport Allowance	101088	42120	105930	104121	115464
			Total (a)	1299024	541260	1369600	1337995	1492864
(b) Lower-Subordinate Staff :								
Workshop Attendant	2	2	1 Pay	432000	180000	462240	444960	503842
			2 Dearness Allowance	73440	30600	69550	75643	75810
			3 House Rent Allowance	103680	43200	111280	106790	121295
			4 Transport Allowance	37908	15795	39590	39045	43153
			5 Other Allowances	-	-	2000	2000	2000
Total (b)	647028	269595	684660	668439	746099			
(c) Recurring Head								
			1 Office Expenses	5477	4098	8400	8400	8400
Total (c)			5477	4098	8400	8400	8400	
Total Head :			2062660					2247363
Total Head :IX (a+b+c+d)			129343210					140955353
(in thousands)								

(X) DEPARTMENT OF COMMERCE

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor*	7	7	1. Pay	60709440	25649240	64958630	63404921	70804907
Associate Prof.*	19	19	2. Dearness Allowance	10320605	4360371	9744490	10778837	10621494
Assistant Prof.*	19	19	3. House Rent Allowance	13436640	5670504	14377590	14017486	15671573
			4. Transport Allowance	4548960	1895400	4783970	4685429	5214527
Total (a)				89015645	37575515	93864680	92886673	102312501
<u>(b) Non-Teaching Staff</u>								
Section Officer	1	1	1. Pay	431200	219300	2180660	542110	2376919
Stenographer	1	1	2. Dearness Allowance	70640	37281	327420	92159	356888
Assistant	1	1	3. House Rent Allowance	92121	52632	523230	130106	570321
Jr. Asstt. Cum-Typist	2	2	4. Transport Allowance	45168	21060	199020	52060	216932
			5. Overtime Allowance/Hon.	-	-	15000	15000	15000
Total (b)				639129	330273	3245330	831435	3536060
<u>(c) Lower-Subordinate Staff :</u>								
Office Attd.	1	1	1. Pay	216000	90000	326350	222480	355722
			2. Dearness Allowance	36720	15300	49220	37822	53650
			3. House Rent Allowance	51840	21600	78110	53395	85140
			4. Transport Allowance	18954	7763	20330	19190	22160
			5. Overtime Allowance/Hon.	-	-	11770	11770	11770
			6. Other Allowances	-	-	2000	2000	2000
Total (c)				323514	134663	487780	346657	530441
<u>(d) Recurring Head</u>								
			1 Entertainment Exp.	-	-	8000	8000	8000
			2 Office Expenses	88263	-	110000	110000	110000
			3 Other Academic Expenses	23765	-	55000	55000	55000
			4 Repair of M/o Building	-	-	20000	20000	20000
			5 Other Repair & Maintenance	46058	-	90000	90000	90000
Total (d)				158086		283000	283000	283000
<u>(e) Capital Assets (Non-Recurring)</u>								
			1. Office Furniture and Equipment			-	-	50000
			2. Books					6000
Total (e)								56000
<u>(f) P.G. Diploma Course in International Marketing</u>								
			1 Office Expenses	-	-	36000	36000	36000
			2 Books & Journals	-	-	6000	6000	-
Total (f)						42000	42000	36000
Total Head :						97922790	94389765	106754002
TOTAL -2A						3622244	2374649	3946722
(in thousands)								
Professor	3	3						
Associate Prof.	9	9						
Assistant Prof.	14	14						

*Post merged under OBC Expansion

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

2(B) (SOUTH CAMPUS)

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor*	4	4	1 Pay	26364630	10302240	44765590	25467137	48794493
Associate Prof.*	12	12	2 Dearness Allowance	5396530	2208672	6714250	5459837	7318533
Assistant Prof.*	12	12	3 House Rent Allowance	4571026	2117520	10742800	5234509	11709652
			4 Transport Allowance	958040	333080	2976740	823374	3244647
Total (a)				37290226	14961512	65199380	36984858	71067324
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	856800	362700	1244410	896594	1356407
Jr. Tech.			2 Dearness Allowance	331678	61659	186180	152421	202936
Per. Asstt.	1	1	3 House Rent Allowance	179928	87048	298530	215183	325398
			4 Transport Allowance	49723	21060	105930	52060	115464
Total (b)				1418129	532467	1835050	1316258	2000205
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	231120	222480	251921
			2 Dearness Allowance	-	-	34240	37822	37322
			3 House Rent Allowance	-	-	55640	53395	60648
			4 Transport Allowance	-	-	20330	19190	22160
			5 Other Allowances	-	-	-	-	-
Total (c)						341330	332887	372050
(d) Recurring								
			1 Entertainment Expenses	-	-	8000	8000	8000
			2 Office Expenses	39513	-	111000	111000	111000
			3 Other Academic Expenses	3800	-	171000	171000	171000
			4 Other Repair & Maintenance	2596	-	115000	115000	115000
			5 Journals			145000	145000	145000
Total (d)				45909		550000	550000	550000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :						67925760	39184003	74039578
Total 2(B)(A-I)						67926	39184	74040
(in thousands)								

*Post merged under OBC Expansion

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

(II) DEPTTS. UNDER FACULTY OF ARTS & SOCIAL SCIENCES
FACULTY OF ARTS (SDC)
(A) DEPARTMENT OF ENGLISH (SDC)

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	6913270	5081196	7535464
Associate Prof.	3	3	2 Dearness Allowance	-	-	1036830	863803	1130145
			3 House Rent Allowance	-	-	1659570	572219	1808931
			4 Transport Allowance	-	-	424790	208241	463021
Total (a)						10034460	6725459	10937561
(b) Non-Teaching Staff :								
Jr. Asstt. Cum-Typist	1	1	1 Pay	-	-	255730	245964	278746
			2 Dearness Allowance	-	-	38520	41814	41987
			3 House Rent Allowance	-	-	60990	59031	66479
			4 Transport Allowance	-	-	20330	19524	22160
Total (b)						375570	366333	409371
(c) Recurring								
			1 Office Expenses	-	-	11000	11000	11000
			2 Other Academic Expenses	-	-	10000	10000	10000
			3 Other Repair & Maintenance	-	-	10000	10000	10000
Total (c)						31000	31000	31000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	30000
Total (e)								30000
Total Head :						10441030	7122792	11407933
(B) DEPARTMENT OF HINDI (SDC)								
Salary Head								
(a) Teaching Staff :								
Professor	1	1	1 Pay	4885200	2055500	8601730	5081196	9375886
Associate Prof.	3	3	2 Dearness Allowance	737665	349435	1290420	863803	1406558
			3 House Rent Allowance	547884	231480	1398490	572219	1524354
			4 Transport Allowance	178892	84240	424790	208241	463021
Total (a)				6349641	2720655	11715430	6725459	12769819
(b) Recurring								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	11358	-	20000	20000	20000
			3 Other Academic Expenses	-	-	11000	11000	11000
			4 Other Repair & Maintenance	-	-	20000	20000	20000
Total (b)				11358		54000	54000	54000
(c) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (c)								50000
Total Head :						11769430	6779459	12873819

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

(C) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	8600660	7011828	9374719
Associate Prof.	4	4	2 Dearness Allowance	-	-	1290420	1192011	1406558
			3 House Rent Allowance	-	-	2064030	1137614	2249793
			4 Transport Allowance	-	-	531790	312362	579651
Total (a)			12486900			9653815	13610721	
(b) Recurring								
			1 Entertainment Expenses	-	-	5000	5000	5000
			2 Office Expenses	-	-	7000	7000	7000
			3 Other Academic Expenses	-	-	18000	18000	18000
Total (b)			30000			30000	30000	
(c) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	30000
Total (c)								30000
Total Head :			12516900			9683815	13670721	

(D) DEPARTMENT OF SANSKRIT (SDC)

Salary Head									
(a) Teaching Staff :									
Professor	1	1	1 Pay	-	-	6913270	5081196	7535464	
Associate Prof.	3	3	2 Dearness Allowance	-	-	1036830	863803	1130145	
			3 House Rent Allowance	-	-	1659570	572219	1808931	
			4 Transport Allowance	-	-	424790	208241	463021	
Total (a)						10034460	6725459	10937561	
(b) Recurring									
			1 Entertainment Expenses	-	-	2000	2000	2000	
			2 Office Expenses	-	-	4000	4000	4000	
			3 Other Academic Expenses	34507	-	45000	45000	45000	
			4 Other Repair & Maintenance	-	-	4000	4000	4000	
Total (b)						34507	55000	55000	55000
(c) Capital Assets (Non-Recurring)									
			1. Office Furniture and Equipment			-	-	50000	
Total (c)								50000	
(d) M. Phil. Course (Sanskrit)									
			1 Office Expenses	29781	-	2000	2000	2000	
			2 Other Academic Expenses	-	-	50000	50000	50000	
Total (d)						29781	52000	52000	52000
Total Head :						10141460	6832459	11094561	

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

(E) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	2	2	1 Pay	6208383	2643600	13054000	6534979	14228860
Associate Prof.*	3	3	2 Dearness Allowance	1500483	449412	1958100	1110946	2134329
Assistant Prof.*	3	3	3 House Rent Allowance	299592	207720	2054400	513484	2239296
			4 Transport Allowance	472917	210600	850650	520603	927209
Total (a)				8481375	3511332	17917150	8680013	19529694
(b) Non-Teaching Staff :								
Lab. Asstt.	1	1	1 Pay	-	-	327420	222480	356888
			2 Dearness Allowance	-	-	49220	37822	53650
			3 House Rent Allowance	-	-	78110	53395	85140
			4 Transport Allowance	-	-	23540	19190	25659
Total (b)						478290	332887	521336
<u>(c) Recurring Head</u>								
			1 Entertainment Expenses	-	-	2000	2000	2000
			2 Office Expenses	7358	-	17000	17000	17000
			3 Other Academic Expenses	7090	-	72000	72000	72000
			4 Chemicals & Lab. Expenses	5900	-	15000	15000	15000
			5 Other Repair & Maintenance	21650	-	35000	35000	35000
Total (c)				41998		141000	141000	141000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (d)								50000
Total Head :				18536440		18536440	9153900	20242030

*Post merged under OBC Expansion

Associate Prof. 1 1

Assistant Prof. 1 1

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

FACULTY OF SOCIAL SCIENCES (SDC)

(F) DEPARTMENT OF HISTORY (SDC)

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Teaching Staff :							
Professor	1	1	1 Pay	-	6913270	15971098	7535464
Associate Prof.	3	3	2 Dearness Allowance	-	1036830	2715087	1130145
			3 House Rent Allowance	-	1659570	3833063	1808931
			4 Transport Allowance	-	424790	999558	463021
Total (a)					10034460	23518806	10937561
(b) Recurring							
			1 Entertainment Expenses	-	3000	3000	3000
			2 Office Expenses	-	10000	10000	10000
			3 Other Academic Expenses	-	7000	7000	7000
Total (b)					20000	20000	20000
(c) Capital Assets (Non-Recurring)							
			1. Office Furniture and Equipment		-	-	50000
Total (c)							50000
Total Head :					10054460	23538806	11007561

(G) DEPARTMENT OF POLITICAL SCIENCE (SDC)

			<u>Salary Head</u>					
			(a) Teaching Staff :					
Professor	1	1	1 Pay	7277982	2836500	10559830	7011828	11510215
Associate Prof.	4	4	2 Dearness Allowance	1010733	482205	1583600	1192011	1726124
			3 House Rent Allowance	1080854	460200	2533760	1137614	2761798
			4 Transport Allowance	298338	126360	531790	312362	579651
Total (a)				9667907	3905265	15208980	9653815	16577788
			(b) Recurring					
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	-	-	17000	17000	17000
			3 Other Academic Expenses	-	-	9000	9000	9000
Total (b)						29000	29000	29000
			(c) Capital Assets (Non-Recurring)					
			1. Office Furniture and Equipment			-	-	30000
Total (c)								30000
Total Head :						15237980	9682815	16636788
Total 2(B)(II)						88698	72794	96933
			(in thousands)					

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

(III) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

(A) DEPARTMENT OF MATHEMATICS (SDC)

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	1	1	1 Pay	7345680	5829600	10289120	14410771	11215141
Associate Prof.	4	4	2 Dearness Allowance	1031209	991032	1542940	2449831	1681805
			3 House Rent Allowance	566908	240960	2469560	595653	2691820
			4 Transport Allowance	298338	126360	531790	312362	579651
Total (a)				9242135	7187952	14833410	17768617	16168417
(b) Recurring								
			1 Entertainment Expenses	-	-	8000	8000	8000
			2 Office Expenses	-	-	8000	8000	8000
			3 Other Academic Expenses	-	-	17000	17000	17000
			4 Other Repair & Maintenance	-	-	16000	16000	16000
Total (b)						49000	49000	49000
(c) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	30000
Total (c)								30000
Total Head :						14882410	17817617	16247417

(B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

Salary Head								
(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	-	-	5597170	7011828	6100915
Assistant Prof.*	3	3	2 Dearness Allowance	-	-	839950	1192011	915546
			3 House Rent Allowance	-	-	1342850	1682839	1463707
			4 Transport Allowance	-	-	531790	624724	579651
Total (a)						8311760	10511402	9059818
(b) Recurring								
			1 Entertainment Expenses	-	-	4000	4000	4000
			2 Office Expenses	9459	-	23000	23000	23000
			3 Other Academic Expenses	19288	-	100000	100000	100000
			4 Books	-	-	50000	50000	-
			5 Other Repair & Maintenance	6608	-	10000	10000	10000
Total (b)				35355		187000	187000	137000
(c) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
			2. Books	-	-			50000
Total (c)								100000
Total Head						8498760	10698402	9296818
Total 2(B)(III)						23381	28516	25544
			(in thousands)					

*Post merged under OBC Expansion

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

(IV) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	3	3	1 Pay	5305966	1004000	23771120	2481888	25910521
Associate Prof.	5	5	2 Dearness Allowance	358172	170680	3504250	421921	3819633
Assistant Prof.	6	6	3 House Rent Allowance	566908	240960	5039700	595653	5493273
Placement Officer	1	1	4 Transport Allowance	99446	42120	1701300	104121	1854417
Research Associate	2	2						
Total (a)				6330492	1457760	34016370	3603583	37077843
(b) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	1882584	791976	2223460	1957765	2423571
Prof.Asstt.	1	1	2 Dearness Allowance	215326	102612	297460	253657	324231
Sr.Tech.			3 House Rent Allowance	168792	144864	475080	358104	517837
Per.Asstt.	1	1	4 Transport Allowance	98400	51072	159430	126250	173779
Jr. Asstt. Cum-Typist	1	1	5 Overtime Allow./Hon.	11905	610	14000	14000	14000
Total (b)				2377007	1091134	3169430	2709775	3453419
(c) Lower-Subordinate Staff :								
Lib.Attd.	1	1	1 Pay	1464821	509600	1615700	1259731	1761113
Driver	1	1	2 Dearness Allowance	169603	81226	217210	200791	236759
Office Attd.	1	1	3 House Rent Allowance	234918	114672	347750	283469	379048
Safai Karamchari	1	1	4 Transport Allowance	116854	76608	212930	189375	232094
Pt. time Mali	1	1	5 Overtime Allow./Hon.	12230	740	20000	20000	20000
Pt. time Electrician	1	1	6 Other Allowances	-	15000	20000	20000	20000
Total (c)				1998426	797846	2433590	1973366	2649013
(d) Recurring								
			1 Office Expenses	30524	9919	70000	70000	70000
			2 Books & Journals	146071	-	150000	150000	-
			3 Repair & M/o Buildings	22450	1537	30000	30000	30000
			4 Other Repair & Maintenance	59749	7184	100000	100000	100000
Total (d)				258794	18640	350000	350000	200000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipm	-	-	-	-	50000
			2. Books	-	-	-	-	150000
Total (e)								200000
Total Head :				10964719	3365380	39969390	8636724	43580275
TOTAL						39969	8637	43580
(in thousands)								

These allocation are tentative and subject to allocation of Budgets from UGC and availabilty of funds with the University.

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

(A) DEPARTMENT OF BIO-CHEMISTRY (SDC)

Head of Account				Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head								
(a) Teaching Staff :								
Professor	3	3	1 Pay	12541515	4115200	16789370	10172774	18300413
Associate Prof.	4	4	2 Dearness Allowance	1660717	699584	2518780	1729372	2745470
Assistant Prof.*	2	2	3 House Rent Allowance	633636	268272	2697470	663168	2940242
			4 Transport Allowance	571815	210600	956580	520603	1042672
Total (a)				15407683	5293656	22962200	13085918	25028798
(b) Recurring								
			1 Entertainment Expenses	-	3675	5000	5000	5000
			2 Office Expenses	80724	13501	110000	110000	110000
			3 Other Academic Expenses	120822	26822	275000	275000	275000
			4 Machinery & Equipment	-	-	135000	135000	-
			5 Chemicals & Equipt. Exp.	538365	399182	745000	745000	745000
			6 P/o Office Equipt. & Furniture	54056	-	415000	415000	-
			7 Other Repair & Maintenance	447041	82537	800000	800000	800000
Total (b)				1241008	525717	2485000	2485000	1935000
(c) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	415000
			2. Machinery & Equipment					135000
Total (c)								550000
Total Head :						25447200	15570918	27513798

*Post merged under OBC Expansion

Assistant Prof. 1 1

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

Salary Head								
(a) Teaching Staff :								
Professor	1	1	1 Pay	4312656	904900	8112740	2236913	8842887
Associate Prof.	1	1	2 Dearness Allowance	650870	153833	1216590	380275	1326083
Assistant Prof.#	4	4	3 House Rent Allowance	-	-	800360	-	872392
			4 Transport Allowance	290051	84240	637720	208241	695115
Total (a)				5253577	1142973	10767410	2825429	11736477
(b) Recurring								
			1 Entertainment Exp.	1565	-	4000	4000	4000
			2 Office Expenses	37740	-	100000	100000	100000
			3 Other Academic Expenses	28160	-	80000	80000	80000
			4 Machinery & Equipment	12233	-	300000	300000	-
			5 Chemicals & Lab. Expenses	135439	-	300000	300000	300000
			6 Other Repair & Maintenance	78756	-	116000	116000	116000
Total (b)				293893		900000	900000	600000
(c) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
			2. Machinery & Equipment					300000
Total (c)								350000
Total Head :						11667410	3725429	12686477

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

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

(C) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	2	2	1 Pay	10791732	2861656	15354500	7074014	16736405
Associate Prof.	3	3	2 Dearness Allowance	1539643	485537	2302640	1200247	2509878
Assistant Prof.*	5	5	3 House Rent Allowance	1634569	24060	3103000	59476	3382270
			4 Transport Allowance	405432	168480	1063580	416483	1159302
Total (a)				14371376	3539733	21823720	8750220	23787855
(b) Recurring								
			1 Entertainment Exp.	6277	-	9000	9000	9000
			2 Office Expenses	60426	4152	91000	91000	91000
			3 Other Academic Expenses	41971	-	60000	60000	60000
			4 Machinery & Equipment	63413	49376	770000	770000	-
			5 Chemicals & Lab. Expenses	549344	307096	860000	860000	860000
			6 P/o Office Equipmt. & Furniture	21309	6440	35000	35000	-
			7 Other Repair & Maintenance	289145	178839	529000	529000	529000
Total (b)				1031885	545903	2354000	2354000	1549000
(c) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
			2. Machinery & Equipment					770000
Total (c)								820000
Total Head :					24177720	11104220		26156855

*Post merged under OBC Expansion

Assistant Prof. 1 1

(D) DEPARTMENT OF GENETICS (SDC)

Salary Head								
(a) Teaching Staff :								
Professor	3	3	1 Pay	15201186	5072200	19715820	12538478	21490244
Associate Prof.	3	3	2 Dearness Allowance	2091348	824024	2957480	2036987	3223653
Assistant Prof.*,#	5	5	3 House Rent Allowance	819579	303600	2992790	750499	3262141
			4 Transport Allowance	886727	311688	637720	770493	695115
Total (a)				18998840	6511512	26303810	16096458	28671153
(b) Recurring								
			1 Entertainment Expenses	1816	-	3000	3000	3000
			2 Office Expenses	137662	8644	180000	180000	180000
			3 Other Academic Expenses	45595	2153	50000	50000	50000
			4 Machinery & Equipment	52108	62498	600000	600000	-
			5 Chemicals & Lab. Expenses	644512	3491	790000	790000	790000
			6 P/o Equipmt. & Furniture	31326	3360	60000	60000	-
			7 Other Repair & Maintenance	411355	142336	667000	667000	667000
Total (b)				1324374	222482	2350000	2350000	1690000
(c) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	60000
			2. Machinery & Equipment					600000
Total (c)								660000
Total Head :						28653810	18446458	31021153

*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 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Professor	2	2	1 Pay	11827449	3465320	19533920	8566271	21291973
Associate Prof.*	10	10	2 Dearness Allowance	1633670	582862	2929660	1440835	3193329
Assistant Prof.*	5	5	3 House Rent Allowance	1549484	379944	3126540	939222	3407929
M.Tech. (Microwave)			4 Transport Allowance	583200	216000	2020160	533952	2201974
Associate Prof.*	1	1						
Assistant Prof.*	1	1						
Total (a)				15593803	4644126	27610280	11480279	30095205
(b) Non-Teaching Staff :								
Sr.Tech. Asstts.	3	3	1 Pay	4534856	992000	7152950	2452224	7796716
W/sTech. Asstt.	1	1	2 Dearness Allowance	522822	168640	1073210	416878	1169799
Tech. Asstts.	4	4	3 House Rent Allowance	727104	238080	1716280	588534	1870745
Steno	1	1	4 Transport Allowance	331487	84240	710480	208241	774423
Jr. Asstt. Cum-Typist	1	1						
Total (b)				6116269	1482960	10652920	3665877	11611683
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	1105737	483134	1064650	1194307	1160469
Lab.Attd.	2	2	2 Dearness Allowance	134934	64294	159430	158935	173779
			3 House Rent Allowance	186267	90768	255730	224378	278746
			4 Transport Allowance	98400	42120	93090	104121	101468
			5 Other Allowances	-		3000	3000	3000
Total (c)				1525338	680316	1575900	1684741	1717461
(d) Recurring								
			1 Entertainment Exp.	9000	-	9000	9000	9000
			2 Office Expenses	153712	51152	304000	304000	304000
			3 Other Academic Expenses	90000	-	90000	90000	90000
			4 Chemicals & Lab.Expenses	148275	14989	235000	235000	235000
			5 P/o Eqpt. & Furniture	90994	149934	300000	300000	-
			6 Other Repair & Maintenance	166546	-	210000	210000	210000
Total (d)				658527	216075	1148000	1148000	848000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	300000
Total (e)								300000
Total Head :				23893937	7023477	40987100	17978898	44572349
*Post merged under OBC Expansion								
Associate Prof.	1	1						
Assistant Prof.	1	1						
M.Tech.(Microwave)								
Associate Prof.	1	1						
Assistant Prof.	1	1						

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

(F) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching :								
Professor	4	4	1 Pay	22498778	8557200	23783960	21153398	25924516
Associate Prof.	5	5	2 Dearness Allowance	2954224	1403724	3567380	3470006	3888444
Assistant Prof.*	4	4	3 House Rent Allowance	3010349	1279512	5042910	3162954	5496772
Sr.Scientist	1	1	4 Transport Allowance	895014	379080	1266880	937086	1380899
Scientists	2	2						
Total (a)				29358365	11619516	33661130	28723444	36690632
(b) Non-Teaching Staff :								
Sr.Tech. Officer	1	1	1 Pay	4352089	1678600	9341100	4149499	10181799
Tech. Officers	2	2	1 Dearness Allowance	596647	285362	1400630	705415	1526687
Scientific Officer	1	1	3 House Rent Allowance	829773	315816	2241650	780697	2443399
Jr. Scientific Officer	1	1	4 Transport Allowance	298338	126360	633440	312362	690450
Sr.Tech. Asstts.	2	2						
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	2						
Jr. Technical Per. Assistant	1	1						
Total (b)				6076847	2406138	13616820	5947973	14842334
(c) Lower-Subordinate Staff :								
Skilled Mali	1	1	1 Pay	2037487	350000	980120	865200	1068331
Growth Room Attds.	2	2	2 Dearness Allowance	73567	56950	146590	140780	159783
			3 House Rent Allowance	101457	49488	235400	122334	256586
			4 Transport Allowance	49200	46902	93090	115942	101468
			5 Other Allowances			9000	9000	9000
Total (c)				2261711	503340	1464200	1253256	1595168
(d) Recurring								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Travel Exp.	30902	7483	88000	88000	88000
			3 Office Expenses	501246	43704	1000000	1000000	1000000
			4 Other Academic Expenses	40915	-	76000	76000	76000
			5 Chemicals & Lab. Expenses	1168425	6889	2235000	2235000	2235000
			6 Other Repair & Maintenance	1188188	39326	900000	900000	900000
Total (d)				2929676	97402	4302000	4302000	4302000
(e) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	50000
Total (e)								50000
Total Head :				40626599	14626396	53044150	40226673	57480134

*Post merged under OBC Expansion
Assistant Prof. 1 1

(G) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account				Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head								
(a) Non-Teaching Staff :								
Console Oprt.	1	1	1 Pay	6601264	1852800	8165170	4580122	8900035
Tech. Assistant	3	3	2 Dearness Allowance	877401	314976	1225150	778621	1335414
Jr. Tech.			3 House Rent Allowance	1094898	444672	1960240	1099229	2136662
Per. Assistant	6	6	4 Transport Allowance	364636	134784	584220	333186	636800
Jr. Lab. Asstt.	1	1						
Total (a)				8938199	2747232	11934780	6791158	13008910
(b) Lower-Subordinate Staff :								
Lab. Attd.	4	4	1 Pay	3993143	1266174	2057610	3129982	2242795
			2 Dearness Allowance	342407	162452	308160	401581	335894
			3 House Rent Allowance	303477	190344	261080	470530	284577
			4 Transport Allowance	246000	127680	80250	315625	87473
			5 Other Allowances	-	5000	8000	8000	8000
Total (b)				4885027	1751650	2715100	4325719	2958739
Total Head :						14649880	11116876	15967649

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

Salary Head								
(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	1725256	718000	1463760	1774896	1595498
Assistant Prof.*	2	2	2 Dearness Allowance	260203	122060	219350	301732	239092
			3 House Rent Allowance	-	-	438700	-	478183
			4 Transport Allowance	99446	42120	212930	104121	232094
Total (a)				2084905	882180	2334740	2180749	2544867
(b) Non-Teaching Staff :								
Programmer			1 Pay	-	-	4031760	1409040	4394618
System Analyst			2 Dearness Allowance	-	-	604550	224482	658960
Sr. Asstt.	1	1	3 House Rent Allowance	-	-	542490	338170	591314
Assistant	1	1	4 Transport Allowance	-	-	424790	312362	463021
Total (b)						5603590	2284054	6107913
(c) Recurring								
			1 Office Expenses	421036	67653	650000	650000	650000
			2 Other Academic Expenses	86758	305856	775000	775000	775000
			3 Books & Journals	-	-	250000	250000	-
			4 Other Repair & Maintenance	66571	28587	240000	240000	240000
			5 P/o Equipment	25890	-	400000	400000	-
Total (c)				600255	402096	2315000	2315000	1665000
(d) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment			-	-	400000
			2. Books	-	-	-	-	250000
Total (d)								650000
Total Head :				2687515	1166692	3385000	3356484	3481300
Total Head :						10253330	6779803	10967780
*Post merged under OBC Expansion						208881	124949	226366
Associate Prof.	1	1	TOTAL 2 (B)(VI)			428855	274080	466464
Assistant Prof.	2	2	TOTAL 2 (B)			4051098	2648729	4413186
TOTAL 2 (A+B)								
(in thousands)								

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

3. EXAMINATION

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Teaching Staff :								
Controller of Examination	1	1	1 Pay	28175600	11071400	59011570	27368501	64322611
Dy. Controller of Examination*	2	2	2 Dearness Allowance	4447375	1882138	8852110	4652645	9648800
Assistant*			3 House Rent Allowance	4584547	2126400	13258370	5256461	14451623
Cont. of Exams.	5	5	4 Transport Allowance	2243666	931936	5794050	2303746	6315515
Section Officer Private	12	12	5 Overtime Allowance/Hon.	-	-	500000	500000	500000
Secretary	1	1	6 Other Allowances	-	-	45000	45000	45000
SPA	1	1						
Sr.Asstt.	21	21						
Assistant	37	37						
Key Punch Operator	2	2						
Stenographer	6	6						
Jr. Asstt. Cum-Typist	28	28						
Programmer cum-Statistician	1	1						
S.O. Computer	1	1						
Jr. Console Oprt.	1	1						
Temporary Post								
Asstt Cont. of Exam.	1	1						
Section Officer	1	1						
Total (a)				39451188	16011874	87461100	40126353	95283549
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	4773874	1917400	8859600	4739813	9656964
Dest. Rider	1	1	2 Dearness Allowance	757561	325958	1328940	805768	1448545
Gestetner Oprt.	1	1	3 House Rent Allowance	643365	339456	1524750	839135	1661978
Daftri	10	10	4 Transport Allowance	652950	282204	622740	697608	678787
Sorter	2	2	5 Overtime Allowance/Hon.	-	-	200000	200000	200000
Unskilled Labourer	1	1	6 Other Allowances	-	60000	45000	45000	45000
Peon	12	12						
Total (b)				6827750	2925018	12581030	7327324	13691272.7
(c) Recurring Head								
			1 Entertainment Exp.(Dean Office)	3977	12151	18000	18000	18000
			2 Office Expenses	-	7000	10000	10000	10000
			3 Entertainment Exp.	87983	208044	300000	300000	300000
			4 Other Examination Expenses	61392508	60854674	100000000	100000000	100000000
			5 Remuneration to Examiners	96387528	127093373	200000000	200000000	200000000
			6 Invigilation, supervision	70649377	80006281	120000000	120000000	120000000
			7 Translation Tabulation	6693663	18824321	30000000	30000000	30000000
			8 Prep. of Marksheet/Degree	125179	140000	200000	200000	200000
			9 Other Repair & Maintenance	18300	134500	200000	200000	200000
Total (c)				235358515	287280344	450728000	450728000	450728000
Total Head :						550770130	498181677	559702822
*Post merged under OBC Expansion								
Dy. Cont.	1	1						
Assist. Cont.	1	1						

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

(ii) NON-FORMAL EDUCATION CELL :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff:								
Co-ordinator	1	1	1 Pay	936400	394000	11332370	973968	12352283
Asstt. Registrar	1	1	2 Dearness Allowance	148478	66980	1700230	165575	1853251
Section Officer	3	3	3 House Rent Allowance	194928	94560	2090780	233752	2278950
Sr. Assistant	3	3	4 Transport Allowance	49200	21060	1248690	52060	1361072
Assistant	8	8						
Jr. Asstt. Cum-Typist	12	12						
Temporary Post								
Stenographer	1	1						
Total (a)				1329006	576600	16372070	1425355	17845556
(b) Lower-Subordinate Staff :								
Daftries	4	4	1 Pay	868800	369100	2846000	912415	3102140
Office Attd.	7	7	2 Dearness Allowance	137896	62747	427000	155111	465430
			3 House Rent Allowance	169767	88584	580000	218980	632200
			4 Transport Allowance	98400	42120	205000	104121	223450
			5 Other Allowances	-	10000	13000	13000	13000
Total (b)				1274863	572551	4071000	1403626	4436220
Total Head :						20443070	2828981	22281776.3

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

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Dy. Controller of Exam.	1	1	1 Pay	7589231	2598520	16188030	6423541	17644953
Asstt. Cont. of Exams.	2	2	2 Dearness Allowance	1032022	441320	2427830	1090943	2646335
Section Officer	4	4	3 House Rent Allowance	999642	343824	3885170	849933	4234835
Sr. Assistant	4	4	4 Transport Allowance	498899	302738	1661710	748368	1811264
Assistant	10	10	5 Other Allowance			25000	25000	25000
Sr. Per. Asstt.	1	1						
Stenographer	2	2						
Tech. Asstt. (Computer)	1	1						
Jr. Asstt. Cum-Typist	5	5						
Total (a)				10119794	3686402	24187740	9137786	25362387
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	4287071	1030564	4083120	2547554	4450601
Sorter	1	1	2 Dearness Allowance	356421	126701	481500	313205	524835
Dafti	4	4	3 House Rent Allowance	260310	104856	561750	259204	612308
Office Attd.	5	5	4 Transport Allowance	330060	88452	325280	218653	354555
Gestetner Oprt.	1	1	5 Overtime Allowance/Hon.	51780	12852	80000	80000	80000
			6 Other Allowances		40000	15000	15000	15000
Total (b)				5285642	1403425	5546650	3433616	6037299
<u>(c) Recurring Head</u>								
Seasonal Staff :				1163765	379200	1400000	1400000	1400000
Total(c)				1163765	379200	1400000	1400000	1400000
(d) (i) Other Charges :								
			1 Entertainment Expenses	-	-	14000	14000	14000
			2 Office Expenses	-	-	20000	20000	20000
(ii) Conduct of Examination :-								
			3 Entertainment Expenses	-	-	50000	50000	50000
			4 Other Examination Expenses	16302654	995484	20000000	20000000	20000000
			5 Remuneration to Examiners	22489784	-	30000000	30000000	30000000
			6 Invigilation, supervision	10219469	763446	22000000	22000000	22000000
			7 Translation, tabulation	829953	16433	2200000	2200000	2200000
			8 Other Repair & Maintenance			100000	100000	100000
Total (d)				49841860	1775363	74384000	74384000	74384000
Total Head :						105518390	88355402	108183685

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching Staff :								
Director	1	1	1 Pay	1978000	846800	2116460	2093290	2306941
			2 Dearness Allowance	336200	143656	317790	355118	346391
			3 House Rent Allowance	-	-	-	-	-
			4 Transport Allowance	101088	42120	105930	104121	115464
Total (a)			2415288	1032576	2540180	2552528	2768796	
(b) Non-Teaching Staff :								
Dy. Registrar	1	1	1 Pay	2681193	1861400	7166860	4601381	7811877
Section Officer	1	1	2 Dearness Allowance	433606	316438	1075350	782235	1172132
Sr. Per. Asstt.	1	1	3 House Rent Allowance	439851	375984	1534380	929432	1672474
Sr. Asstt.	1	1	4 Transport Allowance	239444	142160	790730	351420	861896
Assistant	4	4	5 Overtime Allowance/Hon.	-	-	12000	12000	12000
Jr. Asstt. Cum-Typist	4	4						
Stenographer	1	1						
Semi-Prof. Asstt.	2	2						
Prof. Asstt.	1	1						
Total (b)			3794094	2695982	10579320	6676468	11530379	
(c) Lower-Subordinate Staff :								
Daftri	1	1	1 Pay	304400	128000	2431040	316416	2649834
Off. Attd.	1	1	2 Dearness Allowance	48262	21760	364870	53791	397708
Lib. Attd.	5	5	3 House Rent Allowance	63381	30720	583150	75940	635634
Chowkidar	2	2	4 Transport Allowance	42030	21060	199020	52060	216932
Safai			5 Overtime Allowance/Hon.	-	-	16000	16000	16000
Karamchari	1	1	6 Other Allowances	-	-	12000	12000	12000
Total (c)			458073	201540	3606080	526207	3928107	
(d) Recurring								
			1. Teacher I/C (Teaching Centre)	1419000	246000	1600000	1600000	1600000
			2. Guest Faculty in Teaching Centre	84888300	-	130000000	130000000	180000000
			3. N.T.S. of Teaching Centre	5490068	-	7000000	7000000	7000000
Total (d)			91797368	246000	138600000	138600000	188600000	
(e) Recurring								
			1 Entertainment Exp.	-	-	10000	10000	10000
			2 Office Expenses	70097	65535	500000	500000	500000
			3 Other Examination Expenses	772203	-	1500000	1500000	1500000
			4 Books Binding (Comm.)	-	-	153000	153000	153000
			5 Other Repair & Maint.	113508	-	300000	300000	300000
Total (e)			955808	65535	2463000	2463000	2463000	
(f) Capital Assets (Non-Recurring)								
			1. Office Furniture and Equipment	-	-	-	-	50000
Total (f)								50000
Total Head :					157788580	150818202	209340282	
TOTAL 3					834520	740184	899509	
(in thousands)								

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

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff :								
Librarian	1	1	1 Pay	8339910	3106200	10092240	7678526	11000542
Prof. Senior	1	1	2 Dearness Allowance	1355176	528054	1514050	1305349	1650315
Prof. Junior	5	5	3 House Rent Allowance	1912662	745488	2422480	1842846	2640503
			4 Transport Allowance	420704	160056	744720	395658	811745
Total (a)				12028452	4539798	14773490	11222381	16103104
(b) Non-Teaching Staff :								
Prof.Asstt.	5	5	1 Pay	12605760	5313160	13487350	13134132	14701212
Section Officer	2	2	2 Dearness Allowance	2142979	903237	2023370	2232802	2205473
Semi-Prof. Asstt.	12	12	3 House Rent Allowance	2670490	1123210	2857970	2776575	3115187
Sr.Asstt.	1	1	4 Transport Allowance	1194102	497543	1256180	1229926	1369236
Per.Asstt.	1	1	5 Overtime Allowance/Hon.	-	-	85000	85000	85000
Jr. Asstt. Cum-Typist	7	7						
Total (b)				18613331	7837150	19709870	19458435	21476108
(c) Lower-Subordinate Staff :								
Lib. Attendant	18	18	1 Pay	9137680	3847780	9777660	9511712	10657649
Driver	1	1	2 Dearness Allowance	1553406	654123	1466970	1616992	1598997
Farash	5	5	3 House Rent Allowance	2126054	894782	2274820	2211901	2479554
OfficeAttd.	3	3	4 Transport Allowance	694980	289575	730810	715829	796583
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)				13512120	5686260	14450260	14256435	15732783
<u>(d) Recurring Head</u>								
			1 Office Expenses	57184	-	89000	89000	89000
			2 Books	-	-	300000	300000	-
			3 Other Library Expenses	402493	-	1352000	1352000	1352000
			4 P/o Equipt. & Furniture	-	-	33000	33000	-
			5 Other Repair & Maintenance	235743	95080	500000	500000	500000
			6 Entertainment Exp.	-	-	9000	9000	9000
Total (d)				695420	95080	2283000	2283000	1950000
<u>(e) Capital Assets (Non Recurring)</u>								
			1 Books	-	-	-	-	300000
			2 P/o Equipment & Furniture	-	-	-	-	50000
Total (e) :								350000
Total Head :						51216620	47220250	55611996

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

(B) CENTRAL REFERENCE LIBRARY :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
<u>Salary Head</u>						
(a) Non-Vacational Academic Staff :						
Prof. Senior	1 1	1 Pay	2961600	1234000	3169340	3050448
Prof. Junior	2 2	2 Dearness Allowance	503472	209780	475080	518576
		3 House Rent Allowance	710784	296160	760770	732108
		4 Transport Allowance	303264	126360	318860	312362
Total (a)			4479120	1866300	4724050	5149215
(b) Non-Teaching Staff :						
Prof. Asstt.	5 5	1 Pay	7926968	3328500	6147150	8228052
Semi Prof. Asstt.	5 5	2 Dearness Allowance	1255887	565845	890240	1398769
Assistant	1 1	3 House Rent Allowance	1369407	662784	1321450	1638402
Jr. Asstt. Cum-Typist	2 2	4 Transport Allowance	647248	273780	691220	676784
		5 Overtime Allowance/Hon.	-	-	100000	100000
		6 Other Allowance	-	-	20000	20000
Total (b)			11199510	4830909	9170060	12062007
(c) Lower-Subordinate Staff :						
Lib. Attendent	6 6	1 Pay	4264658	1557500	3260290	3850140
Farash	3 3	2 Dearness Allowance	669552	264775	488990	654524
Chowkidar	2 2	3 House Rent Allowance	564671	225552	782170	557565
Safai		4 Transport Allowance	636356	268520	258940	663781
Karamchari	2 2	5 Overtime Allowance/Hon.	-	-	160000	160000
Machine Operator	1 1	6 Other Allowances	-	-	15000	15000
Total (c)			6135237	2316347	4965390	5901010
(d) Recurring						
		1 Office Expenses	210271	-	282000	282000
		2 Books	3838131	-	5550000	5550000
		3 Journals & Periodicals	19655452	-	20000000	20000000
		4 Other Library Expenses	80250	-	81000	81000
		5 Other Repair & Maintenance	268705	48173	315000	315000
Total (d)			24052809	48173	26228000	26228000
<u>(e) Capital Assets (Non Recurring)</u>						
		1 Books	-	-	-	5550000
		2 P/o Equipment & Furniture	-	-	-	50000
Total (e) :						5600000
Total Head :			45866676	9061729	45087500	48804510

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

(C) BRAILLE LIBRARY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	692400	288500	740440	713172	807080
			2 Dearness Allowance	117708	49045	111280	121239	121295
			3 House Rent Allowance	166176	69240	177620	171161	193606
			4 Transport Allowance	101088	42120	105930	104121	115464
	Total (a)			1077372	448905	1135270	1109693	1237444
(b) Non-Teaching Staff :								
Prof. Asstt. Transcriber	5	5	1 Pay	1998024	1137425	2885790	2811715	3145511
	1	1	2 Dearness Allowance	97312	193362	433350	477991	472352
			3 House Rent Allowance	137382	272982	692290	674812	754596
			4 Transport Allowance	50544	67860	171200	167750	186608
			5 Overtime Allowance/Hon.	-	-	14000	14000	14000
Total (b)			2283262	1671629	4196630	4146267	4573067	
(c) Lower-Subordinate Staff :								
Lib. Attendent	1	1	1 Pay	403430	177898	432280	439764	471185
			2 Dearness Allowance	68583	30243	68480	74761	74643
			3 House Rent Allowance	-	-	-	-	-
			4 Transport Allowance	18954	7897	20330	19521	22160
			5 Overtime Allowance/Hon.	-	-	8000	8000	8000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)			490967	216038	531090	544046	577988	
<u>(d) Recurring Head</u>								
			1 Office Expenses	14360	-	15000	15000	15000
			2 Books	46553	-	70000	70000	-
			3 Other Library Expenses	44240	-	140000	140000	140000
			4 Other Repair & Maintenance	40175	-	42000	42000	42000
Total (d)			145328		267000	267000	197000	
<u>(e) Capital Assets (Non Recurring)</u>								
			1 Books	-	-	-	-	70000
			2 P/o Equipment & Furniture	-	-	-	-	50000
Total (e) :								120000
Total Head :			3996929	2336572	6129990	6067006	6705499	

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

(D) UGTB SOUTH ZONE

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	2269200	945500	2427830	2337276	2646335
Prof. Junior	1	1	2 Dearness Allowance	385764	160735	363800	397337	396542
			3 House Rent Allowance	544608	226920	583150	560946	635634
			4 Transport Allowance	202176	84240	212930	208241	232094
Total (a)				3401748	1417395	3587710	3503800	3910604
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	2490000	1037500	2664300	2564700	2904087
Semi Prof. Asstt.	4	4	2 Dearness Allowance	423300	176375	400180	435999	436196
Sr. Asstt.	1	1	3 House Rent Allowance	597600	249000	639860	615528	697447
Jr. Asstt. Cum-Typist	1	1	4 Transport Allowance	322218	134258	339190	331886	369717
			5 Overtime Allowance/Hon.			15000	15000	15000
			6 Other Allowance			3000	3000	3000
Total (b)				3833118	1597133	4061530	3966113	4425448
(c) Lower-Subordinate Staff :								
Lib. Attendent	5	5	1 Pay	2709520	1141800	2899700	2822530	3160673
Chowkidar	2	2	2 Dearness Allowance	447644	188700	422650	466466	460689
Safai- Karamchari	1	1	3 House Rent Allowance	407981	171101	436560	422962	475850
Office Attd.	1	1	4 Transport Allowance	202176	84240	212930	208241	232094
Part-time Gardner	1	1	5 Overtime Allowance/Hon.	-	-	24000	24000	24000
			6 Other Allowances	-	-	8000	8000	8000
Total (c)				3767321	1585841	4003840	3952199	4361306
Total Head :				11002187	4600369	11653080	11422112	12697357

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Vacational Academic Staff :							
		1 Pay	6506800	2735900	6962490	6763145	7589114
Prof. Senior	2 2	2 Dearness Allowance	1106156	465103	1044320	1149735	1138309
Prof. Junior	4 4	3 House Rent Allowance	1561632	656616	1671340	1623155	1821761
		4 Transport Allowance	606528	252720	637720	624724	695115
Total (a)			9781116	4110339	10315870	10160758	11244298
(b) Non-Teaching Staff :							
Prof. Asstt.	12 12	1 Pay	670000	254000	13827610	627888	15072095
Semi Prof. Asstt.	17 17	2 Dearness Allowance	101440	43180	2073660	106741	2260289
Assistant	1 1	3 House Rent Allowance	133188	60960	3318070	150693	3616696
Jr.Asstt. Cum-Typist	4 4	4 Transport Allowance	53024	21060	1674550	52060	1825260
		5 Overtime Allowance/Hon.	-	-	90000	90000	90000
Total (b)			957652	379200	20983890	1027382	22864340
(c) Lower-Subordinate Staff :							
Library Attendant	21 21	1 Pay	2850800	1204800	11666210	2978266	12716169
Cleaners/Farash	5 5	2 Dearness Allowance	452030	204816	1750520	506305	1908067
Safai- Karamachari	3 3	3 House Rent Allowance	488141	248736	2601170	614875	2835275
		4 Transport Allowance	412054	176380	890240	436011	970362
Binding Unit		5 Overtime Allowance/Hon.	-	-	120000	120000	120000
Farashs	2 2	6 Other Allowances	-	-	18000	18000	18000
Safai Karamchari	3 3						
Section Holder	2 2						
Sr. Comp.	1 1						
Binders - I	5 5						
Binder-I	1 1						
Total (c)			4203025	1834732	17046140	4673458	18567873
(d) Recurring							
		1 Entertainment Exp.	-	-	2000	2000	2000
		2 Office Expenses	135976	23791	196000	196000	196000
		3 Books	2630353	664117	3810000	3810000	-
		4 Journals & Periodicals	3658127	-	5235000	5235000	5235000
		5 Other Library Expenses	169037	1853	248000	248000	248000
		6 P/o Office Equipmt. & Furniture	12735	-	26000	26000	-
		7 Other Repair & Maintenance	139411	-	240000	240000	240000
Total (d)			6745639	689761	9757000	9757000	5921000
(e) Capital Assets (Non Recurring)							
		1 Books	-	-	-	-	3810000
		2 P/o Equipment & Furniture	-	-	-	-	50000
Total (e) :							3860000
Total Head :			21687432	7014032	58102900	25618598	62457511

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

(F) EAST ASIAN STUDIES LIBRARY

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>							
(a) Non-Vacational Academic Staff :							
Prof. Junior Documen- tation Officer	1 1	1 Pay	1931120	818820	2066170	2252125	
		2 Dearness Allowance	328290	139199	310300	344100	338227
		3 House Rent Allowance	463469	196517	495410	485790	539997
		4 Transport Allowance	202176	84240	212930	208241	232094
Total (a)		2925055	1238776	3084810	3062254	3362443	
(b) Non-Teaching Staff :							
Prof. Asstt.	1 1	1 Pay	565600	239400	544630	591797	593647
		2 Dearness Allowance	89684	40698	81320	100605	88639
		3 House Rent Allowance	116439	57456	130540	142031	142289
		4 Transport Allowance	49200	21060	53500	52060	58315
		5 OTA/Hon.	-	-	10000	10000	10000
Total (b)		820923	358614	819990	896494	892889	
(c) Lower-Subordinate Staff :							
Lib. Attendant Frash	2 2 1 1	1 Pay	332800	140800	818550	348058	892220
		2 Dearness Allowance	52768	23936	123050	59170	134125
		3 House Rent Allowance	-	-	111280	-	121295
		4 Transport Allowance	49200	21060	59920	52060	65313
		5 Other Allowances	-	-	4000	4000	4000
		6 OTA/Hon.	-	-	10000	10000	10000
Total (c)		434768	185796	1126800	473288	1226952	
<u>(d) Recurring Head</u>							
		1 Office Expenses	15023	991	22000	22000	22000
		2 Books	128258	113988	190000	190000	-
		3 Other Library Expenses	33843	-	50000	50000	50000
		4 Other Repair & Maintenance	28018	-	40000	40000	40000
Total (d)		205142	114979	302000	302000	112000	
<u>(e) Capital Assets (Non Recurring)</u>							
		1 Books	-	-	-	-	190000
		2 P/o Equipment & Furniture	-	-	-	-	50000
Total (e) :							240000
Total Head :		4385888	1898165	5333600	4734036	5834284	

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

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(G) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	3654000	1522500	3909780	3763620	4261660
Prof. Junior	3	3	2 Dearness Allowance	621180	258825	586360	639815	639132
			3 House Rent Allowance	876960	365400	938390	903269	1022845
			4 Transport Allowance	404352	168480	424790	416483	463021
Total (a)				5556492	2315205	5859320	5723187	6386659
(b) Non-Teaching Staff :								
Prof. Asstt.	4	4	1 Pay	2676400	1024200	6032660	2531822	6575599
Semi Prof. Asstt.	6	6	2 Dearness Allowance	418322	174114	905220	430410	986690
Jr. Asstt. Cum-Typist	2	2	3 House Rent Allowance	191019	75096	1059300	185637	1154637
			4 Transport Allowance	261504	105300	571380	260302	622804
			5 Over-time Allowance/Hon.	-	-	75000	75000	75000
Total (b)				3547245	1378710	8643560	3483171	9414730
(c) Lower-Subordinate Staff :								
Lib. Attendant	6	6	1 Pay	834400	353100	2742410	872863	2989227
Parash	1	1	2 Dearness Allowance	132300	60027	410880	148387	447859
Chowkidar	3	3	3 House Rent Allowance	104670	50952	572450	125953	623971
			4 Transport Allowance	98400	42120	199020	104121	216932
			5 Overtime Allowance/Hon.	-	-	70000	70000	70000
			6 Other Allowances	-	-	6000	6000	6000
Total (c)				1169770	506199	4000760	1327324	4353988
(d) Recurring								
			1 Office Expenses	590097	-	1285000	1285000	1285000
			2 Books	4071392	75323	6075000	6075000	-
			3 Journals & Periodicals	16394592	6482611	30000000	30000000	30000000
			4 P/o Office Equipt. & Furniture	216426	39791	384000	384000	-
			5 Other Library Expenses	76446	-	260000	260000	260000
			6 Repair & M/o Buildings	247082	17936	377000	377000	377000
			7 Entertainment Exp.	981	-	2000	2000	2000
Total (d)				21597016	6615661	38383000	38383000	31924000
(e) Capital Assets (Non Recurring)								
			1 Books	-	-	-	-	6075000
			2 P/o Equipment & Furniture	-	-	-	-	384000
Total (e) :								6459000
Total Head :				31870523	10815775	56886640	48916682	58538378

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

(H) RATAN TATA LIBRARY

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	4346400	1811000	4650220	4476792	5068740
Prof. Junior	2	2	2 Dearness Allowance	738888	307870	697640	761055	760428
Documentation Officer		3	3 House Rent Allowance	1043136	434640	1116010	1074430	1216451
	2	2	4 Transport Allowance	505440	210600	531790	520603	579651
Total (a)				6633864	2764110	6995660	6832880	7625269
(b) Non-Teaching Staff :								
Prof. Asstt.	9	9	1 Pay	3550400	981700	9745560	2426762	10622660
Semi Prof. Asstt.	8	8	2 Dearness Allowance	562968	166889	1461620	412550	1593166
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	490233	113688	2011600	281037	2192644
		4	4 Transport Allowance	295200	80028	976910	197829	1064832
		5	5 Overtime Allowance/Hon.	-	-	50000	50000	50000
Total (b)				4898801	1342305	14245690	3368178	15523302
(c) Lower-Subordinate Staff :								
Lib. Attendant	12	12	1 Pay	1745299	729739	4973360	1803915	5420962
Machine Operator			2 Dearness Allowance	277861	124056	745790	306666	812911
	1	1	3 House Rent Allowance	154098	75072	90950	185578	99136
Farash	1	1	4 Transport Allowance	246000	101088	358450	249890	390711
Off.Attd.	1	1	5 Overtime Allowance/Hon.	-	-	160500	160500	160500
Safai Karmchari			6 Other Allowances	-	-	15000	15000	15000
	3	3						
Total (c)				2423258	1029955	6344050	2721549	6899220
Recurring								
(d) Other Charges								
			1 Office Expenses	26991	-	210000	210000	210000
			2 Books	2994826	-	4895000	4895000	-
			3 Journals & Periodicals	3090490	-	4500000	4500000	4500000
			4 Other Library Expenses	-	-	222000	222000	222000
			5 Other Repair & Maintenance	91062	-	170000	170000	170000
			6 Entertainment Exp.	-	-	3000	3000	3000
Total (d)				6203369		10000000	10000000	5105000
(e) Capital Assets (Non Recurring)								
			1 Books	-	-	-	-	4895000
			2 P/o Equipment & Furniture	-	-	-	-	50000
Total (e) :								4945000
Total Head :				20159292	5136370	37585400	22922607	40097791

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

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head							
(a) Non-Teaching Staff :							
SPA	1 1	1 Pay	350400	146000	374500	360912	408205
	2	Dearness Allowance	59568	24820	56710	61355	61814
	3	House Rent Allowance	84096	35040	89880	86619	97969
	4	Transport Allowance	50544	21060	53500	52060	58315
	5	Over-time Allow./Hon.	-	-	-	-	-
	6	Other Allwoances	-	-	-	-	-
Total (a)		544608	226920	574590	560946	626303	
(b) Lower-Subordinate Staff :							
Lib. Attendant	1 1	1 Pay	216000	90000	231120	222480	251921
	2	Dearness Allowance	36720	15300	34240	37822	37322
	3	House Rent Allowance	51840	21600	55640	53395	60648
	4	Transport Allowance	18954	7763	20330	19190	22160
	5	Over-time Allow./Hon.	-	-	-	-	-
	6	Other Allowances	-	-	1000	1000	1000
Total (b)		323514	134663	342330	333887	373050	
(c)Recurring							
1 Office Expenses		-	-	24000	24000	24000	
2 Other Library Expenses		-	-	17000	17000	17000	
3 Books & Journals		78406	-	465000	465000	-	
4 Entertainment Exp.		-	-	1000	1000	1000	
Total (c)		78406		507000	507000	42000	
(d) Capital Assets (Non Recurring)							
1 Books & Journals		-	-	-	-	465000	
2 P/o Equipment & Furniture		-	-	-	-	50000	
Total (d) :						515000	
Total Head :		946528	361583	1423920	1401833	1556353	

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

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head							
(a) Non-Vacational Academic Staff :							
Prof. Senior	1 1	1 Pay	1576800	657000	1687390	1624104	1839255
		2 Dearness Allowance	268056	111690	253590	276098	276413
		3 House Rent Allowance	378432	157680	404460	389785	440861
		4 Transport Allowance	101088	42120	105930	104121	115464
Total (a)			2324376	968490	2451370	2394107	2671993
(b) Non-Teaching Staff :							
Prof. Asstt.	3 3	1 Pay	761600	320500	4517540	792276	4924119
Semi Prof. Asstt.	4 4	2 Dearness Allowance	120764	54485	677310	134687	738268
Assistant	1 1	3 House Rent Allowance	158781	76920	1083910	190146	1181462
Jr. Asstt. Cum-Typist	3 3	4 Transport Allowance	49200	21060	517880	52060	564489
		5 Overtime Allowance/Hon.	-	-	60000	60000	60000
Total (b)			1090345	472965	6856640	1229169	7468338
(c) Lower-Subordinate Staff :							
Lib. Attendant	6 6	1 Pay	785600	336000	2214900	830592	2414241
Safai-Karmchari	2 2	2 Dearness Allowance	124564	57120	331700	141201	361553
		3 House Rent Allowance	163974	80640	531790	199342	579651
		4 Transport Allowance	98400	42120	159430	104121	173779
		5 Overtime Allowance/Hon.	-	-	60000	60000	60000
		6 Other Allowances	-	-	6000	6000	6000
Total (c)			1172538	515880	3303820	1341255	3595224
(d) Recurring							
		1 Office Expenses	52452	16829	80000	80000	80000
		2 Books	801132	509802	1250000	1250000	-
		3 Journals & Periodicals	1159969	381112	1250000	1250000	1250000
		4 Other Library Expenses	34191	-	50000	50000	50000
		5 P/o Office Equipt. & Furniture	61279	14850	70000	70000	-
		6 Other Repair & Maintenance	55731	17369	60000	60000	60000
		7 Entertainment Exp.	-	-	2000	2000	2000
Total (d)			2164754	939962	2762000	2762000	1442000
(e) Capital Assets (Non Recurring)							
		1 Books	-	-	-	-	1250000
		2 P/o Equipment & Furniture	-	-	-	-	70000
Total (e) :							1320000
Total Head :			6752013	2897297	15373830	7726532	16497555

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

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(K) LAW CENTRE-I LIBRARY :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>							
(a) Non-Vacational Academic Staff :							
Prof. Junior	1 1	1 Pay	692400	288500	740440	713172	807080
		2 Dearness Allowance	117708	49045	111280	121239	121295
		3 House Rent Allowance	166176	63240	177620	156329	193606
		4 Transport Allowance	-	-	105930	-	115464
Total (a)			976284	400785	1135270	990741	1237444
(b) Non-Teaching Staff :							
Prof. Asstt.	1 1	1 Pay	739200	311000	2251280	768792	2453895
Semi Prof. Asstt.	3 3	2 Dearness Allowance	117208	52870	338120	130695	368551
Jr. Asstt. Cum-Typist	1 1	3 House Rent Allowance	154080	74640	540350	184510	588982
		4 Transport Allowance	49200	21060	232190	52060	253087
		5 Overtime Allowance/Hon.	-	-	60000	60000	60000
Total (b)			1059688	459570	3421940	1196057	3724515
(c) Lower-Subordinate Staff :							
Lib. Attendant	4 4	1 Pay	512800	170000	1356760	420240	1478868
Farash	2 2	2 Dearness Allowance	78748	28900	203300	71441	221597
		3 House Rent Allowance	84189	40800	325280	100858	354555
		4 Transport Allowance	64704	21060	132680	52060	144621
		5 Overtime Allowance/Hon.	-	-	60000	60000	60000
		6 Other Allowances	-	-	4000	4000	4000
Total (c)			740441	260760	2082020	708599	2263642
<u>(d) Recurring Head</u>							
		1 Office Expenses	1972	-	59000	59000	59000
		2 Books	591224	-	700000	700000	-
		3 Journals & Periodicals	147875	6800	345000	345000	345000
		4 Other Library Expenses	29106	-	33000	33000	33000
		5 Other Repair & M/o Buildings	62281	-	57000	57000	57000
Total (d)			832458	6800	1194000	1194000	494000
<u>(e) Capital Assets (Non Recurring)</u>							
		1 Books	-	-	-	-	700000
		2 P/o Equipment & Furniture	-	-	-	-	50000
Total (e) :							750000
Total Head :			3608871	1127915	7833230	4089396	8469601

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(L) LAW CENTRE-II LIBRARY :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
<u>Salary Head</u>						
(a) Non-Vacational Academic Staff :						
Prof. Junior	1 1	1 Pay	692400	288500	740440	807080
		2 Dearness Allowance	117708	49045	111280	121239
		3 House Rent Allowance	166176	69240	177620	171161
		4 Transport Allowance	101088	42120	105930	104121
Total (a)			1077372	448905	1135270	1109693
(b) Non-Teaching Staff :						
Prof. Asstt.	1 1	1 Pay	1753360	739060	1875710	1826956
Semi Prof. Asstt.	2 2	2 Dearness Allowance	298071	125640	281410	310582
Jr. Asstt. Cum-Typist	1 1	3 House Rent Allowance	420806	177374	450470	438469
		4 Transport Allowance	170586	71077	179760	175702
		5 Overtime Allowance/Hon.	-	-	6000	6000
Total (b)			2642823	1113151	2793350	2757709
(c) Lower-Subordinate Staff :						
Lib. Attendant	4 4	1 Pay	822200	352600	1570760	871627
Off. Attd.	1 1	2 Dearness Allowance	130394	59942	235400	148177
		3 House Rent Allowance	171642	84624	376640	209191
		4 Transport Allowance	98400	42120	99510	104121
		5 Overtime Allowance/Hon.	-	-	16000	16000
		6 Other Allowances	-	-	5000	5000
Total (c)			1222636	539286	2303310	1354115
(d) Recurring Head						
		1 Office Expenses	10000	-	34000	34000
		2 Books	214080	-	365000	365000
		3 Journals & Periodicals	78529	1207	190000	190000
		4 Other Library Expenses	-	-	20000	20000
		5 Other Repair & Maintenance	4366	-	12000	12000
Total (d)			306975	1207	621000	621000
(e) Capital Assets (Non Recurring)						
		1 Books	-	-	-	365000
		2 P/o Equipment & Furniture	-	-	-	50000
Total (e) :						415000
Total Head :			5249806	2102549	6852930	5842517

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

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(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>							
(a) Non-Vacational Academic Staff :							
Prof. Junior	1 1	1 Pay	692400	288500	740440	807080	
		2 Dearness Allowance	117708	49045	111280	121239	
		3 House Rent Allowance	166176	69240	177620	171161	
		4 Transport Allowance	101088	42120	105930	104121	
		Total (a)	1077372	448905	1135270	1109693	1237444
(b) Non-Teaching Staff :							
SPA	4 4	1 Pay	1183600	501000	1930280	1238472	2104005
		2 Dearness Allowance	187674	85170	289970	210540	316067
		3 House Rent Allowance	245139	120240	463310	297233	505008
		4 Transport Allowance	98400	42120	212930	104121	232094
		5 Overtime Allowance/Hon.	-	-	25000	25000	25000
Total (b)		1714813	748530	2921490	1875366	3182174	
(c) Lower-Subordinate Staff :							
Lib. Attendant Off. Attd.	4 4 1 1	1 Pay	352800	149400	1302190	369317	1419387
		2 Dearness Allowance	55944	25398	194740	62784	212267
		3 House Rent Allowance	73620	35856	312440	88636	340560
		4 Transport Allowance	49200	21060	99510	52060	108466
		5 Overtime Allowance/Hon.	-	-	20000	20000	20000
		6 Other Allowances	-	-	7000	7000	7000
Total (c)		531564	231714	1935880	599797	2107679	
<u>(d) Recurring Head</u>							
		1 Office Expenses	10496	-	25000	25000	25000
		2 Books	1354922	-	1936000	1936000	-
		3 Journals & Periodicals	1365920	110687	1815000	1815000	1815000
		4 Other Library Expenses	-	-	30000	30000	30000
		5 Other Repair & Maintenance	4366	-	1000	1000	1000
		6 Entertainment Exp.	-	-	2000	2000	2000
Total (d)		2735704	110687	3809000	3809000	1873000	
<u>(e) Capital Assets (Non Recurring)</u>							
		1 Books	-	-	-	-	1936000
		2 P/o Equipment & Furniture	-	-	-	-	50000
Total (e) :							1986000
Total Head :		6059453	1539836	9801640	7393856	10386298	

(N) FACULTY OF MATHEMATICAL SCIENCE LIBRARY

(a) Recurring Head

1 Office Expenses	-	-	19000	19000	19000
2 Other Library Expenses	-	-	15000	15000	15000
3 Other Repair & Maintenance	10443	-	15000	15000	15000
Total (a)	10443		49000	49000	49000
Total Head	10443		49000	49000	49000

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

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Dy. Librarian	1	1	1 Pay	7817617	2004500	10312660	4955124	11240799
Asstt. Librarian	1	1	2 Dearness Allowance	908476	298860	1547220	738782	1686470
Prof. Asstt.	5	5	3 House Rent Allowance	1089771	272088	2474910	672602	2697652
Stenographer	1	1	4 Transport Allowance	492000	153216	836740	378750	912047
Semi Prof. Asstt.	5	5	5 Overtime Allowance/Hon.	10920	1400	45000	45000	45000
Jr. Asstt. Cum-Typist	2	2						
Total (a)				10318784	2730064	15216530	6790257	16581968
(b) Lower-Subordinate Staff :								
Machine Oprt.	1	1	1 Pay	2461920	1029020	2634340	2543737	2871431
Library Attd.	8	8	2 Dearness Allowance	418526	174926	394830	432417	430365
Farash	1	1	3 House Rent Allowance	590861	246265	632370	608767	689283
Library Cleaner	1	1	4 Transport Allowance	208494	86873	219350	214750	239092
			5 Overtime Allowance/Hon.	73920	11520	40000	40000	40000
			6 Other Allowances			10000	10000	10000
Total (b)				3753721	1548604	3930890	3849672	4280170
<u>(c) Recurring Head</u>								
			1 Office Expenses	213017	-	379000	379000	379000
			2 Book	6998140	-	7000000	7000000	-
			3 Journal & Periodicals	6434882	-	6500000	6500000	6500000
			4 Other Library Expenses	-	-	120000	120000	120000
			5 Other Repair & Maintenance	32780	-	90000	90000	90000
			6 Entertainment Exp.	355	-	3000	3000	3000
Total (c)				13679174	0	14092000	14092000	7092000
<u>(d) Capital Assets (Non Recurring)</u>								
			1 Books	-	-	-	-	7000000
			2 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :								7050000
Total Head :				27751679	4278668	33239420	24731929	35004138

(P) DEPARTMENT OF EDUCATION LIBRARY

			<u>Salary Head</u>					
			(a) Non-Teaching Staff :					
Librarian	1	1	1 Pay	739200	311000	3652980	768792	3981748
Semi Prof. Asstt.	4	4	2 Dearness Allowance	117208	52870	547840	130695	597146
Library			3 House Rent Allowance	154080	74640	876330	184510	955200
Counter			4 Transport Allowance	49200	21060	445120	52060	485181
Assistant	1	1	5 Overtime Allowance/Hon.	-	-	16000	16000	16000
Document Officer	1	1						
			Total (a)	1059688	459570	5538270	1152057	6035274

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(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
(b) Lower-Subordinate Staff :							
Library Attd.	6 6	1 Pay	-	-	1600720	1552812	1744785
		2 Dearness Allowance	-	-	239680	263977	261251
		3 House Rent Allowance	-	-	384130	372674	418702
		4 Transport Allowance	-	-	119840	117136	130626
		5 Overtime Allowance/Hon.	-	-	20000	20000	20000
		6 Other Allowances	-	-	5000	5000	5000
		Total (b)			2369370	2331599	2580363
	(c) Recurring Head						
	1 Other Library Expenses	14830	-	22000	22000	22000	
	2 Books	231594	-	340000	340000	-	
	3 Journals & Periodicals	120991	-	180000	180000	180000	
	Total (c)	367415		542000	542000	202000	
(d) Capital Assets (Non Recurring)							
	1 Books	-	-	-	-	340000	
	2 P/o Equipment & Furniture	-	-	-	-	50000	
	Total (d) :					390000	
	Total Head :	1427103	459570	8449640	4025656	9207638	

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

<u>Salary Head</u>									
<u>(a) Non-Teaching Staff (Library)</u>									
Prof. Junior	1	1	1	Pay	3118560	1306260	3337330	3229075	3637690
Prof. Assistant	2	2	2	Dearness Allowance	530155	222064	500760	548942	545828
Semi-Prof.-Asstt.	4	4	3	House Rent Allowance	748454	213502	800360	527777	872392
			4	Transport Allowance	404352	168480	424790	416483	463021
			5	Overtime Allow./Hon.	-	-	7000	7000	7000
			6	Other Allowances	-	-	1000	1000	1000
				Total (a)	4801521	1910306	5071240	4730276	5526932
<u>(b) Lower-Subordinate Staff :</u>									
Library Attd.	2	2	1	Pay	512240	216840	547840	536028	597146
			2	Dearness Allowance	87081	36863	82390	91125	89805
			3	House Rent Allowance	51840	21600	55640	53395	60648
			4	Transport Allowance	37908	15795	39590	39045	43153
			5	Overtime Allowance/Hon.	-	-	5000	5000	5000
			6	Other Allowances	-	-	2000	2000	2000
				Total (b)	689069	291098	732460	726594	797751
<u>(c) Recurring Head</u>									
			1	Office Expenses	7716	-	14000	14000	14000
			2	Books	174845	3193	250000	250000	-
			3	Journals & Periodicals	30424	-	70000	70000	70000
			4	Other Library Expenses	4720	-	8000	8000	8000
				Total (c)	217705	3193	342000	342000	92000
<u>(d) Capital Assets (Non Recurring)</u>									
			1	Books	-	-	-	-	250000
			2	P/o Equipment & Furniture	-	-	-	-	50000
				Total (d) :					300000
				Total Head :	5708295	2204597	6145700	5798871	6716683
				TOTAL 4 (in thousands)	196483	55835	361165	276765	384100

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

5. STUDENTS FACILITIES

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Teaching Staff :							
Dean Students		1 Pay	907300	578400	7177560	1429805	7823540
Welfare	1 1	2 Dearness Allowance	144621	98328	1076420	243067	1173298
Deputy Dean		3 House Rent Allowance	191859	138816	1722700	343153	1877743
Students Welfare	2 2	4 Transport Allowance	53412	42120	478290	104121	521336
Per.Assistant	1 1	5 Overtime Allowance/Hon.	-	-	68000	68000	68000
Stenographer	2 2						
Total (a)			1297192	857664	10522970	2188145	11463917
(b) Lower-Subordinate Staff :							
Office Attd.	2 2	1 Pay	328000	138000	953370	341136	1039173
Driver	1 1	2 Dearness Allowance	52008	23460	143380	57993	156284
		3 House Rent Allowance	67929	33120	228980	81873	249588
		4 Transport Allowance	49200	21060	59920	52060	65313
		5 Overtime Allowance/Hon.	-	-	70000	70000	70000
		6 Other Allowances	-	5000	5000	5000	5000
Total (b)			497137	220640	1460650	608062	1585359
(c) Recurring							
		1 Office Expenses	157796	15899	268000	268000	268000
		2 Other Repair & Maintenance	3950	-	50000	50000	50000
		3 Entertainment Exp.	21038	-	33000	33000	33000
(i) (a) Dean, Admissions		Office Expenses (Admissions)	-	-	200000	200000	200000
Total (c)			182784	15899	551000	551000	551000
(d) Capital Assets (Non Recurring)							
		1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :							50000
Total Head :			1977113	1094203	12534620	3347207	13650276

A.(ii) DEAN STUDENTS WELFARE (SOUTH)

Salary Head							
(a) Non-Teaching Staff :							
Dean Student		1 Pay	2558448	1073748	2737060	2654305	2983395
Welfare	1 1	2 Dearness Allowance	434936	182537	410880	451231	447859
Per. Asstt.	1 1	3 House Rent Allowance	614027	257699	656980	637032	716108
Stenographer	1 1	4 Transport Allowance	202176	143208	212930	354010	232094
Total (a)			3809587	1657192	4017850	4096579	4379457
(b) Lower-Subordinate Staff :							
Office Attd.	2 2	1 Pay	-	-	717970	690924	782587
Driver	1 1	2 Dearness Allowance	-	-	108070	117457	117796
		3 House Rent Allowance	-	-	172270	165822	187774
		4 Transport Allowance	-	-	59920	58569	65313
		5 Other Allowances	-	-	2000	2000	2000
Total (b)					1060230	1034772	1155471
(c) Recurring							
		1 Office Expenses	21240	-	25000	25000	25000
		2 Other Academic Expenses	-	-	8000	8000	8000
		3 Entertainment Exp.	-	-	5000	5000	5000
Total (c)			21240		38000	38000	38000
(d) Capital Assets (Non Recurring)							
		1 P/o Equipment & Furniture	-	-	-	-	30000
Total (d) :							30000
Total Head :			3830827	1657192	5116080	5169351	5602927

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

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(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Teaching Staff :							
Director - Physical Education	1	1					
1 Pay			3659900	1187500	7289910	2935500	7946002
Asstt. Director - Physical Education	2	2					
2 Dearness Allowance			580836	201875	1093540	499035	1191959
3 House Rent Allowance			641229	229560	1494790	567472	1629321
Coach	1	1					
4 Transport Allowance			215254	71080	637720	175710	695115
Section Officer	1	1					
5 Overtime Allowance/Hon.			-	-	30000	30000	30000
Sr. Assistant	1	1					
Stenographer	1	1					
Jr. Asstt. Cum-Typist	2	2					
Coach* (on Contract)	4	4					
Total (a)			5097219	1690015	10545960	4207717	11492396
(b) Lower-Subordinate Staff :							
Groundsman	12	12					
1 Pay			3789800	1517200	6409300	3750518	6986137
Office Attendant	2	2					
2 Dearness Allowance			597452	257924	874190	637588	952867
Chowkidar	1	1					
3 House Rent Allowance			761349	364128	1194120	900124	1301591
Safai- Karamchari	1	1					
4 Transport Allowance			465744	189540	544630	468543	593647
Driver	1	1					
5 Overtime Allowance/Hon.			-	-	60000	60000	60000
6 Other Allowances			-	45000	22000	22000	22000
Total (b)			5614345	2373792	9104240	5838774	9916242
(c) Recurring							
1 Entertainment Exp.			-	-	5000	5000	5000
2 Travel Exp.			2795	-	8000	8000	8000
3 Office Expenses			111558	-	160000	160000	160000
4 Other Repair & Maintenance			23488	-	70000	70000	70000
Total (c)			137841		243000	243000	243000
Total Head :			10849405	4063807	19893200	10289491	21651638
B (ii) DELHI UNIVERSITY SPORTS COUNCIL (Sports & Games) :							
(a) Inter-University Tournament :			3175795	-	7000000	7000000	7000000
(b) Inter-College Tournament :			922310	291090	3400000	3400000	3400000
(c) Coaching Campus			87183	19950	1300000	1300000	1300000
(d) Purchase of Sports Goods :			99054	-	900000	900000	900000
(e) Pt. Time Coach			-	-	300000	300000	300000
(f) Annual Function			40930	7735	200000	200000	200000
(g) Organ. of Inter-Univ. Tourment			-	-	175000	175000	175000
(h) Sports Library			-	-	28000	28000	28000
(i) Maintenance of Play field			168655	10402	800000	800000	800000
(j) Development of Sports infrastructure			-	-	440000	440000	440000
(k) P/o Office Equipment & its Maintenance			1350	-	300000	300000	-
(l) Participation - International Competition			1584030	-	500000	500000	500000
(m) Office Expenses			103756	-	154000	154000	154000
Total : 5(B)			6183063	329177	15497000	15497000	15197000
(d) Capital Assets (Non Recurring)							
1 P/o Equipment & Furniture			-	-	-	-	300000
Total (d) :							300000
(in thousands)			17032468	4392984	35390200	25786491	37148638

*Posts merged under OBC Expansion

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

(C) N.C.C.

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(a) Recurring					
1 Office Expenses	-	-	22000	22000	22000
Total (a)			22000	22000	22000
Total Head :			22000	22000	22000

(D) FOREIGN STUDENTS REGISTRY :

Salary Head

(a) Non-Teaching Staff :

Stenographer	1	1	1 Pay	1015920	427920	1087120	1057818	1184961
Assistant	1	1	2 Dearness Allowance	172706	72746	162640	179828	177278
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	243821	102701	261080	253877	284577
			4 Transport Allowance	120042	50018	126260	123644	137623
			5 Overtime Allowance/Hon.	-	-	2000	2000	2000
Total (a)				1552489	653385	1639100	1617168	1786439

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	216000	90000	231120	222480	251921
			2 Dearness Allowance	36720	15300	34240	37822	37322
			3 House Rent Allowance	51840	21600	55640	53395	60648
			4 Transport Allowance	18954	7763	20330	19190	22160
			5 Other Allowances	-	-	4000	4000	4000
Total (b)				323514	134663	345330	336887	376050

(c) Recurring

1 Entertainment Exp.	-	-	3000	3000	3000
2 Office Expenses	-	-	6000	6000	6000
3 Other Repair & Maintenance	-	-	11000	11000	11000

Total (c)

20000	20000	20000
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(d) Capital Assets (Non Recurring)

1 P/o Equipment & Furniture	-	-	-	-	50000
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Total (d) :

50000

Total Head :

1876003	788048	2004430	1974055	2232489
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These allocation are tentative and subject to allocation of Budgets from UGC and availability of funds with the University

(E) OTHER ACTIVITIES**(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :**

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	808000	204000	1915300	504288	2087677
Stenographer	2	2	2 Dearness Allowance	128120	34680	286760	85729	312568
			3 House Rent Allowance	-	-	252520	-	275247
			4 Transport Allowance	49200	12636	159430	31236	173779
			5 Overtime Allowance/Hon.	-	-			
Total (a)				985320	251316	2614010	621253	2849271
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	432000	180000	462240	444960	503842
Safai			2 Dearness Allowance	73440	30600	69550	75643	75810
Karamchari	1	1	3 House Rent Allowance	1036800	43200	111280	106790	121295
			4 Transport Allowance	37908	15795	39590	39045	43153
			5 Overtime Allowance/Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	2000	2000	2000
Total (b)				1580148	269595	686660	670439	748099
(c) Recurring								
			1 Election Expenses	626237	-	650000	650000	650000
			2 Office Expenses	-	-	70000	70000	70000
			3 Misc Expenses (for Elected Member)	-	-	150000	150000	150000
Total (c)				626237		870000	870000	870000
Total Head :				3191705	520911	4170670	2161692	4467370
(b) CENTRAL STUDENT'S COMMITTEE (SDC) :								
Salary Head								
(a) Non-Teaching Staff :								
Staff Advisor	1	1	1 Pay	-	-	1395280	1343532	1520855
Assistant	1	1	2 Dearness Allowance	-	-	209720	228400	228595
Stenographer	1	1	3 House Rent Allowance	-	-	334910	322448	365052
			4 Transport Allowance	-	-	212930	208241	232094
Total (a)						2152840	2102621	2346596
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	231120	222480	251921
			2 Dearness Allowance	-	-	34240	37822	37322
			3 House Rent Allowance	-	-	55640	53395	60648
			4 Transport Allowance	-	-	20330	19524	22160
Total (b)						341330	333221	372050
Total Head						2494170	2435842	2718645

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

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(a) Recurring					
1 Entertainment Expenses	-	-	8000	8000	8000
2 Travel Exp.	-	-	7700	7700	7700
3 Office Expenses	-	-	44100	44100	44100
4 Other Academic Expenses	-	-	294000	294000	294000
5 Books	-	-	6300	6300	-
Total (a)			360100	360100	353800
Total Head :			360100	360100	353800
TOTAL 5 (in thousands)			62092	41257	66196

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

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

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1. All India Post-Graduate Scholarship	48000	-	192000	192000	192000
2. All India Entrance Scholarship	-	-	216000	216000	216000
3. University Post-Graduate Scholarship (M.S.)	68000	-	288000	288000	288000
4. D.S.E. (Merit Scholarship)	28800	-	116000	116000	116000
5. Law Faculty (Merit Scholarship)	-	-	20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Student	-	1036878	1500000	1500000	1500000
7. Medals and Prize	-	-	30000	30000	30000
8. Educational Concession to the Children of officer and Men of Armed forces killed or disabled	-	-	4000	4000	4000
9. Reader Allowance for blind student	-	-	15000	15000	15000
10. Japanese Studentship :					
(i) Living Expenses	-	-	35000	35000	35000
(ii) Re-imbursement of Hostel Charges	-	-	5000	5000	5000
(iii) Re-imbursement of Fee	-	-	3000	3000	3000
11. Scholarship to Applied Geology Student	-	-	100000	100000	100000
12. Scholarship to Micro-wave technology student 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
Book	-	-	4000	4000	4000
Incidental Charges	-	-	4000	4000	4000
15. Deptt. of Physics :					
National Scholarship	-	-	40000	40000	40000
Book	-	-	4000	4000	4000
Incidental Charge	-	-	2000	2000	2000
16. Deptt. of Chemistry :					
National Scholarship	-	-	30000	30000	30000
Book	-	-	2000	2000	2000
Incidental Charge	-	-	2000	2000	2000
17. Deptt. of Botany :					
National Scholarship	-	-	16000	16000	16000
Book	-	-	2000	2000	2000
Incidental Charge	-	-	2000	2000	2000
Botany/RF/Value	-	-	10000	10000	10000
18. Deptt. of Zoology :					
National Scholarship	12500	-	20000	20000	20000
Book	-	-	1000	1000	1000
Incidental Charge	-	-	1000	1000	1000
19. Deptt. of Economics :					
National Scholarship	33000	-	40000	40000	40000
Book	-	-	4000	4000	4000
Incidental Charge	-	-	1000	1000	1000
20. Deptt. of Anthropology :					
National Scholarship	-	-	65000	65000	65000
Books	-	-	2000	2000	2000
Incidental Charge	-	-	10000	10000	10000
21. M.C.A. Scholarship	-	-	200000	200000	200000
Total Head (A)	190300	1036878	3397000	3397000	3397000
(B) NON-NET FELLOWSHIPS FOR M.Phil/Ph.D. holders	77889196	8428675	150000000	100000000	120000000
TOTAL (B)	77889196	8428675	150000000	100000000	120000000
TOTAL 6 (A+B) (in thousands)			153397	103397	123397

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

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Administrative & Mess Staff :							
Section Officer	1	1	1	1	1	1	1
Jr. Asstt. Cum-Typist	1	1	2	2	2	2	2
Care Taker	1	1	3	3	3	3	3
Off. Attd.	1	1	4	4	4	4	4
Chowkidar	7	7	5	5	5	5	5
Safai			6	6	6	6	6
Karamchari	5	5	7	7	7	7	7
Head Bearer	1	1					
Bearer	6	6					
Cook	2	2					
Mali	5	5					
Helper	10	10					
Total (a)			19417484	8138702	20364800	20324871	22179092
(b) Staff Benefits :							
1 Ad-hoc Bonus			-	-	224000	-	-
2 Re-imbursement of							
Tuition Fee			162643	-	125000	125000	125000
3 Leave encashment			24777	-	1000000	1000000	1000000
4 Ex-gratia			18000	-	80000	80000	80000
5 NPS University Contribution			31200	-	42000	42000	42000
6 VII CPC arrear			-	-	-	-	-
Total (b)			236620		1471000	1471000	1471000
(c) Recurring							
Seasonal/Temp.Staff			5667103	-	500000	500000	500000
Total (c)			5667103		500000	500000	500000
(d) Recurring							
1 Office Expenses			331021	-	235000	235000	235000
2 Electricity Charges			1945078	-	2420000	2420000	2420000
3 Repair & M/o Buildings			-	-	44000	44000	44000
4 Other Repair & Maintenance			-	-	157000	157000	157000
Total (d)			2276099		2856000	2856000	2856000
(e) Capital Assets (Non Recurring)							
1 P/o Equipment & Furniture			-	-	-	-	50000
Total (e) :							50000
Grand Total :(a+b+c+d+e)			27597306		25191800	25151871	27056092
(-) Receipts			2532557		4500000	2000000	2000000
Deficit			25064749		20691800	23151871	25056092

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

(B) JUBILEE HALL HOSTEL

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Administrative & Mess Staff :								
Section Officer	1	1	1 Pay	13303280	5697680	14234210	14084665	15515289
Sr. Asstt.	1	1	2 Dearness Allowance	2261558	951606	2134650	2352370	2326769
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	2523014	1056710	2699610	2612187	2942575
Care Taker	1	1	4 Transport Allowance	1232010	513337	1295770	1268969	1412389
Off. Attd.	1	1	5 Overtime Allowance/Hon.	113149	-	77000	77000	77000
Chowkidar	8	8	6 Other Allowances	-	-	25000	25000	25000
Safai			7 Hon. to Provost/					
Karamchari	6	6	Warden/R.T.	126000	-	126000	126000	126000
H.Bearer	1	1						
Bearer	11	11						
Head Cook	1	1						
Cook	3	3						
Mali	6	6						
Mess Helper	9	9						
Total (a)				19559011	8219333	20592240	20546191	22425022
(b) Staff Benefits :								
1 Ad-hoc Bonus			-		120000	-	-	
2 Re-imburement of Tuition Fee			101250	-	100000	100000	100000	
3 Ex.-gratia etc.			126000	-	150000	150000	150000	
4 Leave Encashment			108032	-	-	-	-	
5 NPS Contribution			114746	-	120000	120000	120000	
6 VII CPC arrear			728585	-	-	-	-	
Total (b)			1178613		490000	490000	490000	
(c) Recurring Seasonal/Temp.Staff								
			216840		170000	170000	170000	
Total (d)			216840	-	170000	170000	170000	
(d) Recurring								
1 Office Expenses			88019	-	263000	263000	263000	
2 Electricity Charges			4499887	-	3600000	3600000	3600000	
3 Repair and M/o Building			54345	-	25000	25000	25000	
4 P/o Office Equipt. & Furniture			-	-	16000	16000	-	
5 Other Repair & Maintenance			70717	-	81000	81000	81000	
Total (d)			3985000	-	3985000	3985000	3969000	
(e) Capital Assets (Non Recurring)								
1 P/o Equipment & Furniture			-	-	-	-	50000	
Total (e) :							50000	
Grand Total :(a+b+c+d+e)			24939464		25237240	25191191	27104022	
(-) Receipts			3592510		2800000	2800000	2800000	
Deficit			21346954		22437240	22391191	24304022	

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head						
(a) Administrative & Mess Staff :						
Section Officer	1 1					
Sr.Asstt.	1 1	1 Pay		10607980		11562698
Care Taker	1 1	2 Dearness Allowance		1591090		1734288
M.Steward	1 1	3 House Rent Allowance	12028616	4257976	10525717	1576838
M. Bearer	7 7	4 Transport Allowance		785380		856064
Off. Attd.	1 1	5 Overtime Allow./Hon.	64640	24000	40000	40000
Safai		6 Other Allowances		60000	60000	60000
Karamchari	4 4	7 Hon. to P/W./RT	126000	52500	126000	126000
Chowkidar	7 7					
H.Bearer	1 1					
Cook	2 2					
Mali	4 4					
Mess Helper	2 2					
Total (a)			12219256	4334476	14657090	10751717
(b) Staff Benefits :						
1 Ad-hoc Bonus		-	-	150000	-	-
2 Re-imburesement of Tuition Fee		135000	54000	108000	108000	108000
3 Ex-Gratia		54000	25500	60000	60000	60000
4 Leave Encashment*				500000	500000	500000
5 NPS University Contribution		227166	76415	235000	235000	235000
6 VII CPC arrear		-	-	-	700000	700000
Total (b)			416166	155915	1053000	1603000
(c) Recurring						
1 Office Expenses		134620	11565	180000	180000	180000
2 Electricity Expenses		1630741	698068	2300000	2300000	2300000
3 Repair and M/o Buildings		55456	-	60000	60000	60000
4 Other Repair & Maintenance		58312	5900	160000	160000	160000
Total (c)			1879129	715533	2700000	2700000
(d) Capital Assets (Non Recurring)						
1 P/o Equipment & Furniture		-	-	-	-	50000
Total (d) :						50000
Grand Total :(a+b+c+d))			14514551	5205924	18410090	15054717
(-) Receipts			1872354		4500000	3200000
Deficit			12642197	13910090	11854717	17108888

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

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head							
(a) Administrative & Mess Staff :							
Section Officer	1 1						
Sr.Asstt.	1 1	1 Pay	12294480	5198020	12890290	12849505	14050416
H.Keeper	1 1	2 Dearness Allowance	2090062	883663	1933490	2184415	2107504
Jr. Asstt. Cum-Typist	1 1	3 House Rent Allowance	2059354	865915	2140000	2140542	2332600
Care Taker	1 1	4 Transport Allowance	960336	488592	979050	1207799	1067165
Peon	1 1	5 Overtime Allowance/Hon.	118865	-	70000	70000	70000
Safai		6 Other Allowances	-	-	15000	15000	15000
Karamchari	8 8	7 Hon. to Provost/Warden/RT	-	-	126000	126000	126000
Lady Attd.	2 2						
Chowkidar	8 8						
Cook	4 4						
Mali	2 2						
Mess Helper	13 13						
Total (a)			17523097	7436190	18153830	18593262	19768685
(b) Staff Benefits :							
		1 Ad-hoc Bonus	-	-	150000	-	-
		2 Re-imburesement of Tuition Fee	114750	-	100000	100000	100000
		3 NPS/C.P.F.Contribution	44072	-	15000	50000	50000
		4 Ex-Gratia to Mess Staff	31500	-	42000	42000	42000
		5 Leave Encashment	785599	-	130000	1000000	1000000
		6 VII CPC arrear	151317	-	-	-	-
Total (b)			1127238		437000	1192000	1192000
(c) Recurring							
		1 Office Expenses	66817	-	170000	170000	170000
		2 Other Acaemic Expenses	-	-	65000	65000	65000
		3 Electricity Expenses	1855369	-	1850000	1850000	1850000
		4 Repair and M/o Buildings	130650	-	25000	25000	25000
		5 P/o Office Equipt. & Furniture	117853	-	27000	27000	27000
		6 Other Repair & Maintenance	52368	-	150000	150000	150000
Total (c)			2223057		2287000	2287000	2287000
(d) Capital Assets (Non Recurring)							
		1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :							50000
Grand Total : (a+b+c+d)			20873392		20877830	22072262	23297685
(-) Receipts			4491008		4700000	3500000	3500000
Deficit			16382384		16177830	18572262	19797685

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

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Administrative & Mess Staff :								
Sr.Assistant	1	1	1 Pay	3920985	1664627	4333500	4114958	4723515
Jr. Asstt. Cum-Typist	1	1	2 Dearness Allowance	1104465	218654	650560	540513	709110
Office Attd.	1	1	3 House Rent Allowance	484599	259200	1040040	640742	1133644
Cook	2	2	4 Transport Allowance	340620	147420	339190	364422	369717
Bearer	2	2	5 Overtime Allowance/Hon.	40140	6840	25000	25000	25000
Watchmen	2	2	6 Other Allowances	20400	8500	9000	9000	9000
Safai-Karamchari	2	2	7 Hon. To Provost/W/RT	96000	40000	96000	96000	96000
Mali	1	1						
Total (a)				6007209	2345241	6493290	5790635	7065986
(b) Staff Benefits :								
1 Pension (including (Commutation of Pension)				1121337	459890	1300000	1300000	1300000
2 Ad-hoc Bonus				-	-	50000	-	-
3 Re-imburesement of Tuition Fee				105000	132000	135000	135000	135000
4 Leave Travel Concession				151400	-	200000	200000	200000
5 Gratuity				-	-	-	-	-
6 Leave Encashment				-	-	-	-	-
7 Ex. Gratia to Mess Staff				6000	3000	6000	6000	6000
8 VII CPC arrear				-	-	-	-	-
Total (b)				1383737	594890	1691000	1641000	1641000
(c) Recurring Seasonal/Temp.Staff								
Total (c)				108020	-	90000	90000	90000
(d) Recurring								
1 Office Expenses				123851	17810	125000	125000	125000
2 Electricity Expenses				606909	174779	780000	780000	780000
3 Repair & M/o Buildings				63211	-	80000	80000	80000
4 Other Repair & Maintenance				57970	-	110000	110000	110000
Total (d)				851941	192589	1095000	1095000	1095000
(e) Capital Assets (Non Recurring)								
1 P/o Equipment & Furniture				-	-	-	-	50000
Total (e) :								50000
Grand Total :(a+b+c+d+e)				8350907	3132720	9369290	8616635	9941986
(-) Receipts				971611		1000000	700000	700000
Deficit				7379296		8369290	7916635	9241986

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

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(F) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Administrative & Mess Staff :								
Clerk	1	1	1 Pay	1926992	773337	2461000	1911689	2682490
Cook	1	1	2 Dearness Allowance	157544	71230	369150	176081	402374
Mess Helper	3	3	3 House Rent Allowance	310889	59520	486850	147133	530667
Safai			4 Transport Allowance	98400	42120	173340	104121	188941
Karamchari	1	1	5 Overtime Allow./Hon.	12000	3360	6000	6000	6000
Chowkidar	1	1	6 Other Allowances	6000	2500	12000	12000	12000
			7 Hon. To Provost/W/RT	89333	37500	126000	126000	126000
Total (a)			2601158	989567	3634340	2483024	3948471	
(b) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	578086	241890	600000	600000	600000
			2 Ad-hoc Bonus	-	-	21000	-	-
			3 Ex. Gratia	61500	35000	20000	20000	20000
			4 Gratuity			-	-	-
			5 Leave Encashment			-	-	-
			6 Re-imburementof Tuition fee			36000	36000	36000
			7 Liveries to Hostel & M. Staff			10000	10000	10000
			8 VII CPC arrear			-	500000	500000
Total (b)			639586	276890	687000	1166000	1166000	
(c) Recurring								
Seasonal/Temp.Staff			58470	2855	80000	80000	80000	
Total (c)			58470	2855	80000	80000	80000	
(d) Recurring								
			1 Office Expenses	120198	5607	120000	120000	120000
			2 Repair & M/o Building	58074	-	50000	50000	50000
			3 Other Repair & Maintenance	57343	19163	150000	150000	150000
			4 Electricity & Water Charges	360246	219618	550000	550000	550000
Total (d)			595861	244388	870000	870000	870000	
(e) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (e) :								50000
Grand Total (a+b+c+d+e)			3895075	1513700	5271340	4599024	6114471	
(-) Receipts			599882		600000	400000	400000	
Deficit			3295193		4671340	4199024	5714471	

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

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Administrative & Mess Staff :								
Section Officer	1	1	1 Pay	8149200	3469000	9468430	8575368	10320589
Jr. Asstt. Cum-Typist	1	1	2 Dearness Allowance	1385364	589730	1307540	1457813	1425219
Care Taker	1	1	3 House Rent Allow.	1089427	461611	1165230	1141102	1270101
M.Clerk	1	1	4 Transport Allowance	644436	268515	677310	663769	738268
Chowkidar	4	4	5 Overtime Allow./Hon.	43490	-	100000	100000	100000
Safai			6 Other Allowances			32000	32000	32000
Karamchari	4	4	7 Hon. to R.T./Wdn./Provost	126000	52500	126000	126000	126000
Bearer	5	5						
Cook	1	1						
Mali	1	1						
Mess								
Helper	5	5						
Total (a)				11437917	4841356	12876510	12096052	14012176
(b) Staff Benefits :								
1 Ad-hoc Bonus				-	-	130000	-	-
2 Re-imburesement of Tuition Fee				126000	18000	150000	150000	150000
3 Ex-Gratia				52000	24000	75000	75000	75000
4 Leave Encashment				8714	-	350000	350000	350000
5 NPS University Contribution				582089	192520	500000	500000	500000
6 VII CPC arrear						500000	260000	260000
Total (b)				768803	234520	1705000	1335000	1335000
(c) Recurring Seasonal/Temp.Staff								
Total (c)						250000	250000	250000
(d) Recurring								
1 Office Expenses				582325	77527	265000	265000	265000
2 Electricity Expenses				1792219	-	2500000	2500000	2500000
3 Repair & M/o Buildings				56930	15340	31000	31000	31000
4 Other Repair & Maintenance				38772	-	127000	127000	127000
Total (d)				2470246	92867	2923000	2923000	2923000
(e) Capital Assets (Non Recurring)								
1 P/o Equipment & Furniture				-	-	-	-	50000
Total (e) :								50000
Grand Total :(a+b+c+d+e)				14676966		17754510	16604052	18570176
(-) Receipts				1006460		1000000	700000	700000
Deficit				13670506		16754510	15904052	17870176

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

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(H) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Administrative & Mess Staff :								
Sr. Asstt.	1	1	1 Pay	11130080	4727880	11909100	11687319	12980919
Jr. Asstt. Cum-Typist	1	1	2 Dearness Allowance	1892114	803740	1785830	1986845	1946555
Care Taker	1	1	3 House Rent Allowance	1209101	508709	1293630	1257529	1410057
Off. Attd.	1	1	4 Transport Allowance	865566	360652	910570	891532	992521
Chowkidar	4	4	5 Overtime Allowance/Hon.	-	-	20000	20000	20000
Safai-Karamchari	3	3	6 Other Allowances	-	-	10000	10000	10000
Cookes	2	2	7 Hon. to R.T./Wdn./Provost	-	-	160000	160000	160000
Pump								
Operator cum Attd.	1	1						
M. Helper	8	8						
Mali	2	2						
Steward	1	1						
H. Bearer	1	1						
Helper (T.S.)	8	8						
Total (a)			15096861	6400981	16089130	16013225	17520052	
(b) Staff Benefits :								
1 Ad-hoc Bonus			-	-	210000	-	-	
2 Ex-Gratia			67738	-	90000	90000	90000	
3 Leave Encashment			567885	-	800000	800000	800000	
4 Tution Fee			213750	-	162000	162000	162000	
5 NPS Contribution			416000	-	300000	450000	450000	
6 VII CPC arrear					500000	-	-	
Total (b)			1265373		2062000	1502000	1502000	
(c) Recurring								
1 Office Expenses			176894	20292	300000	300000	300000	
2 Other Repair & Maintenance			218798	4278	150000	150000	150000	
3 Electricity Expenses			1634501	-	2500000	2500000	2500000	
4 P/o Office Equipt. & Furniture			25000	-	33000	33000	-	
5 Repair and M/o Buildings			-	-	12000	12000	12000	
Total (c)			2055193	24570	2995000	2995000	2962000	
(d) Capital Assets (Non Recurring)								
1 P/o Equipment & Furniture			-	-	-	-	50000	
Total (d) :							50000	
Grand Total : (a+b+c+d)			18417427		21146130	20510225	22034052	
(-) Receipts			1235328		2200000	1200000	1200000	
Deficit			17182099		18946130	19310225	20834052	

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

(I) GEETANJALI HOSTEL (SDC) :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Administrative & Mess Staff :								
Sr.Asstt.	1	1	1 Pay	3564600	1922000	5253700	4751184	5726533
Tech. Asstt	1	1	2 Dearness Allowance	568204	326740	722250	807701	787253
H.Keeper	1	1	3 House Rent Allowance	739602	461280	1155600	1140284	1259604
Field Attd.	2	2	4 Transport Allowance	376644	206388	285690	510191	311402
Office Attd.	1	1	5 Overtime Allow./Hon.	62480	12000	60000	60000	60000
Mali	1	1	6 Other Allowances			10000	10000	10000
Chowkidar	4	4	7 Hon. to R.T./Wdn./Provost	94065	56000	126000	126000	126000
Pt. time Safai								
Karamchari	4	4						
Total (a)				5405595	2984408	7613240	7405361	8280792
(b) Staff Benefits :								
			1 Ad-hoc Bonus			50000	-	-
			2 NPS. Contribution	38556	23214	50000	50000	50000
			3 VII CPC arrear	648475		-	300000	300000
Total (b)				687031	23214	100000	350000	350000
(c) Recurring Seasonal/Temp.Staff								
				168931	150808	200000	200000	200000
Total (c)				168931	150808	200000	200000	200000
(d) Recurring								
			1 Office Expenses	74074	19394	174000	174000	174000
			2 Electricity Expenses	640563	154559	750000	750000	750000
			3 Repair & M/o Buildings	69861	9711	30000	30000	30000
			4 Other Repair & Maintenance	198923	27794	120000	120000	120000
Total (d)				983421	211458	1074000	1074000	1074000
(e) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (e) :								50000
Grand Total :(a+b+c+d+e)				7244978	3369888	8987240	9029361	9954792
(-) Receipts				2081325		2400000	1700000	1700000
Deficit				5163653		6587240	7329361	8254792

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

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(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Administrative & Mess Staff :								
Sr.Asstt.	1	1	1 Pay	9315920	3979820	9949930	9838115	10845424
Jr. Asstt. Cum-Typist	1	1	2 Dearness Allowance	1583706	676569	1492650	1672479	1626989
House Keeper	1	1	3 House Rent Allowance	1171200	497184	1252970	1229039	1365737
Office Attd.			4 Transport Allowance	966654	402773	1016500	995655	1107985
cum-Farash	2	2	5 Overtime Allowance/Hon.	177520	-	60000	60000	60000
Mali	2	2	6 Other Allowances	-	-	10000	10000	10000
Chowkidar	8	8	7 Hon./Provost/Ward/RT	-	-	126000	126000	126000
Safai-Karamchari	4	4						
Cook	2	2						
Mess Helper	5	5						
Total (a)				13215000	5556346	13908050	13931287	15142135
(b) Staff Benefits :								
1 Ad-hoc Bonus			-	-	125000	-	-	
2 Re-imburesement of Tuition Fee			159750	-	140000	140000	140000	
3 Ex-gratia			36000	-	48000	48000	48000	
4 Leave Encashment			12320	-	500000	500000	500000	
5 NPS Contribution			-	-	50000	50000	50000	
6 VII CPC Arrear					-	600000	600000	
Total (b)			208070		863000	1338000	1338000	
(c) Recurring								
1 Office Expenses			448043	40270	216000	216000	216000	
2 Electricity Expenses			1607733	325045	1800000	1800000	1800000	
3 Repair & M/o Buildings			-	-	16000	16000	16000	
4 Other Repair & Maintenance			65403	13570	70000	70000	70000	
Total (c)			2121179	378885	2102000	2102000	2102000	
(d) Capital Assets (Non Recurring)								
1 P/o Equipment & Furniture			-	-	-	-	50000	
Total (d) :							50000	
Grand Total : (a+b+c+d)			15544249	5935231	16873050	17371287	18632135	
(-) Receipts			2048163		2400000	1700000	1700000	
Deficit			13496086		14473050	15671287	16932135	

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(K) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Jr. Asstt. Cum-Typist	1	1	1 Pay	830112	347320	888100	858575	968029
Mali	1	1	2 Dearness Allowance	141119	59044	133750	145957	145788
Care Taker	1	1	3 House Rent Allowance	19927	83357	212930	206059	232094
Daily wager			4 Transport Allowance	56862	23692	59920	58567	65313
			5 Overtime Allow./Hon.	1920	-	10000	10000	10000
			6 Other Allowances	-	-	1000	1000	1000
			7 Hon. to Provost/Ward./R.T.	126000	-	126000	126000	126000
			8 Bonus	-	-	8000	-	-
Total (a)				1175940	513413	1439700	1406157	1548223
(b) Recurring								
Seasonal/Temp.Staff				140098	-	140000	140000	140000
Total (b)				140098		140000	140000	140000
(c) Recurring								
			1 Office Expenses	48087	-	120000	120000	120000
			2 Electricity Expenses	584924	-	1265000	1265000	1265000
			3 Repair & M/o Buildings	15236	-	40000	40000	40000
			4 Other Contractual Services	2068478	-	1550000	1550000	1550000
			5 Other Repair & Maintenance	72210	-	80000	80000	80000
Total (c)				2788935		3055000	3055000	3055000
(d) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :								50000
Grand Total :(a+b+c+d)				4104973		4634700	4601157	4793223
(-) Receipts				2479506		2100000	2100000	2100000
Deficit				1625467		2534700	2501157	2693223

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Jr. Asstt. Cum-Typist	1	1	1 Pay	1105360	473260	1182350	1169899	1288762
CareTaker	1	1	2 Dearness Allowance	187911	80454	177620	198882	193606
Mali	1	1	3 House Rent Allowance	174508	74716	187250	184698	204103
			4 Transport Allowance	120042	50017	126260	123642	137623
			5 Other Allowances	-	-	2000	2000	2000
			6 Hon. to Provost/Warden/RT.	126740	-	126000	126000	126000
Total (a)				1714561	678447	1801480	1805121	1952093
(b) Staff Benefits :								
			1 Reimb. of Tution Fee	-	-	50000	50000	50000
			2 Bonus	-	-	21000	-	-
Total (b)						71000	50000	50000
(c) Recurring								
			1 Office Expenses	173827	-	180000	180000	180000
			2 Electricity Expenses	793678	-	1200000	1200000	1200000
			3 Repair & M/o Buildings	23989	-	31000	31000	31000
			4 Other Contractual Services	1736549	-	1250000	1250000	1250000
			5 Other Repair & Maintenance	147005	-	120000	120000	120000
Total (c)				2875048		2781000	2781000	2781000
(d) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :								50000
Grand Total : (a+b+c+d)				4589609		4653480	4636121	4833093
(-) Receipts				1516276		2400000	1700000	1700000
Deficit				3073333		2253480	2936121	3133093

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

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>							
(a) Non-Teaching Staff :							
Accountant Care Taker	1 1	1 Pay (Contract Services)					
	1 1	2 Dearness Allowance	720480	252960	576000	625317	627840
		3 House Rent Allowance					
		4 Transport Allowance					
		5 Hon. to Proctr./Warden/RT.	60000	20000	126000	126000	126000
Total (a)		780480	272960	702000	751317	753840	
(b) Recurring							
		1 Office Expenses	292535	59851	219320	219320	219320
		2 Electricity Expenses	1931970	3061532	2150000	2150000	2150000
		3 Other Contractual Services	5395769	1816713	1600000	1600000	1600000
		4 Repair & M/o Buildings	73249	9764	31000	31000	31000
		5 P/o Office Equipmt. & Furniture	768939	13400	140000	140000	-
		6 Other Repair & Maintenance	1209531	59096	160000	160000	160000
Total		9671993	5020356	4300320	4300320	4160320	
Grand Total : (a+b+c)		10452473	5293316	5002320	5051637	4914160	
(-) Receipts		10452473		5002320	5051637	4914160	
Deficit		0	0	0	0	0	

(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)					
CareTaker	1	1	2 Dearness Allowance	858756	287800	576000	711442	627840
			3 House Rent Allowance					
			4 Transport Allowance					
			5 Hon. to Provost/Warden	90000	30000	126000	126000	126000
			6 O.T.A./Hon.	13000	-	20000	20000	20000
Total (a)			961756	317800	722000	857442	773840	
(b) Recurring								
			1 Office Expenses	76499	34729	150000	150000	150000
			2 Electricity Expenses	855890	-	1550000	1550000	1550000
			3 Repair & M/o Buildings	41131	8002	52000	52000	52000
			4 P/o Office Equipt. & Furniture	78242	-	146000	146000	-
			5 Other Contractual Services	2444554	857688	2000000	2000000	2000000
			6 Other Repair & Maintenance	86966	4350	180000	180000	180000
Total			3583282	904769	4078000	4078000	3932000	
(c) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	146000
Total (c) :								146000
Grand Total (a+b+c)			4545038	1222569	4800000	4935442	4851840	
(-) Receipts			4265894		3200000	2200000	2200000	
Deficit			279144		1600000	2735442	2651840	

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022		
<u>Salary Head</u>									
(a) Non-Teaching Staff :									
Accountant CareTaker	1	1	1	Pay (Contract Services)					
	1	1	2	Dearness Allowance	595244	197120	576000	487281	627840
			3	House Rent Allowance					
			4	Transport Allowance					
			5	OTA/Hon.	-	-	15000	15000	15000
			6	Honorarium to Provost/ Warden/R. T.	88500	42000	126000	126000	126000
				Total (a)	683744	239120	717000	628281	768840
(b) Recurring									
		1	Office Expenses	219159	32382	114000	114000	114000	
		2	Electricity Expenses	768288	262162	1380000	1380000	1380000	
		3	Repair & M/o Buildings			65000	65000	65000	
		4	Other Contractual Services	2581480	779439	1350000	1350000	1350000	
		5	P/o Office Equipt. & Furntirue	175280	-	174000	174000	-	
		6	Other Repair & Maintenance	172610	29693	150000	150000	150000	
			TOTAL(b)	3916817	1103676	3233000	3233000	3059000	
(c) Capital Assets (Non Recurring)									
		1	P/o Equipment & Furniture	-	-	-	-	174000	
			Total (c) :					174000	
			Grand Total (a+b+c)	4051840	4051840	3950000	3861281	4001840	
			(-) Receipts	3791822		2600000	2600000	2600000	
			Deficit	260018		1350000	1261281	1401840	

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

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(P) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Accountant CareTaker	1	1	1 Pay (Contract Services)					
	1	1	2 Dearness Allowance	863400	359750	576000	889302	627840
			3 House Rent Allowance					
			4 Transport Allowance					
			5 OTA/Hon.	110440	-	10000	10000	10000
			6 Hon. To Provost/Warden/RT	126000	-	126000	126000	126000
			Total (a)	1099840	359750	712000	1025302	763840
	(b) Recurring							
		1 Travel Expenses	15867	-	11000	11000	11000	
		2 Office Expenses	313538	35351	197000	197000	197000	
		3 Electricity Expenses	1698739	42981	1900000	1900000	1900000	
		4 Other Contractual Services	2296806	543730	2650000	2650000	2650000	
		5 Repair & M/o Buildings	404740	90420	112000	112000	112000	
		6 P/o Office Equipmt. & Furniture	71471	460	110000	110000	-	
		7 Other Repair & Maintenance	147254	3891	150000	150000	150000	
		Total (b)	4948415	716833	5130000	5130000	5020000	
(c) Capital Assets (Non Recurring)								
		1 P/o Equipment & Furniture	-	-	-	-	110000	
		Total (c) :					110000	
		Grand Total (a+b+c)	6048255		5842000	6155302	5893840	
		(-) Receipts	5550069		4600000	4100000	4100000	
		Deficit	498186		1242000	2055302	1793840	

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

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

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
<u>Salary Head</u>					
(a) Salary					
1 Contractual Salary	598810	208104	695500	514433	758095
2 Hon. to Provost/Warden/ RT	66000	22000	126000	126000	126000
Total (a)	664810	230104	821500	640433	884095
(b) Recurring					
1 Office Expenses	106009	34015	155000	155000	155000
2 Electricity Expenses	706720	213939	800000	800000	800000
3 Other Contractual Services	1970068	594747	900000	1000000	1000000
4 Repair & M/o Buildings	147578	8270	80000	80000	80000
5 P/o Office Equipt. & Furniture	113872	-	310000	310000	-
Total (b)	3044247	850971	2245000	2345000	2035000
(c) Capital Assets (Non Recurring)					
1 P/o Equipment & Furniture	-	-	-	-	310000
Total (c) :					310000
Grand Total (a+b+c)	3709057	1081075	3066500	2985433	3229095
(-) Receipts	2382659		1600000	1300000	1300000
Deficit	1326398		1466500	1685433	1929095

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Teaching Staff :							
Contract Staff	3	3					
		1 Pay (Contract Services)					
		2 Dearness Allowance	682000	284400	816410	703037	889887
		3 House Rent Allowance					
		4 Transport Allowance					
		5 Honorarium to Provost/ Warden/R. T.			126000	126000	126000
Total (a)			682000	284400	942410	829037	1015887
(b) Recurring							
		1 Office Expenses	220508	45052	80000	80000	80000
		2 Electricity & Water Expenses	2500	-	3100000	3100000	3100000
		3 Repair & M/o Buildings	911884	204655	25000	25000	25000
		4 Other Contractual Services	7613672	2225239	1700000	1700000	1700000
		5 Other Repair & Maintenance	1005325	93687	140000	140000	140000
Total (b)			9753889	2568633	5045000	5045000	5045000
Grand Total (a+b+c)			10435889		5987410	5874037	6060887
(-) Receipts			10435889		5987410	5874037	6060887
Deficit			0		0	0	0

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

(S) UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Teaching Staff :							
Contract Staff	3	3					
		1 Pay (Contract Services)					
		2 Dearness Allowance	682000	284000	816410	702048	889887
		3 House Rent Allowance					
		4 Transport Allowance					
		5 Honorarium to Provost/ Warden/R. T.			126000	126000	126000
		Total (a)	682000	284000	942410	828048	1015887
(b) Recurring							
		1 Office Expenses	463792	-	80000	80000	80000
		2 Electricity & Watetr Expenses	3277963	-	3100000	3100000	3100000
		3 Repair & M/o Buildings	-	-	25000	25000	25000
		4 Other Contractual Services	3354709	-	1700000	1700000	1700000
		5 Other Repair & Maintenance	-	-	140000	140000	140000
		Total (b)	7096464		5045000	5045000	5045000
		Grand Total (a+b+c)	7778464		5987410	5873048	6060887
		(-) Receipts	7778464		5987410	5873048	6060887
		Deficit	0		0	0	0
		TOTAL EXPENDITURE			213042	208174	227653
		TOTAL RECEIPT (-)	69084		59577	48699	48936
		TOTAL 7 DEFICIT	142686		153465	159475	178717
		(in thousands)					

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

8. PUBLICATIONS

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
(i) PUBLICATION DIVISION								
(a) Recurring Head								
Office Expenses			-	-	117000	117000	117000	
Total Head :					117000	117000	117000	
(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD								
Salary Head								
(a) Non-Teaching Staff :								
Director	1	1	1 Pay	9704960	4084660	7533870	10097280	8211918
Jt. Director	3	3	2 Dearness Allowance	1649843	694392	1129920	1716537	1231613
Asstt. Director	3	3	3 House Rent Allowance	1677888	701472	1110660	1734039	1210619
Section Officer	1	1	4 Transport Allowance	954018	397508	646280	982640	704445
Gen-Store Keeper	1	1	5 Overtime Allow./Hon.	-	-	15000	15000	15000
Assistant	1	1						
Jr. Asstt. Cum-Typist	1	1						
Hindi Typist	2	2						
Sales Representative	2	2	Total (a)	13986709	5878032	10435730	14545495	11373596
(b) Lower-Subordinate Staff :								
Daftri	1	1	1 Pay	1534800	639500	1642450	1580844	1790271
Office Attd.	1	1	2 Dearness Allowance	260916	108715	246100	268743	268249
Peon Chowkidar	3	3	3 House Rent Allowance	368352	153480	393760	379403	429198
Unskilled Labourer	2	2	4 Transport Allowance	132678	55282	139100	136657	151619
			5 Overtime Allow./Hon.	-	-	25000	25000	25000
			6 Other Allowances	-	-	5000	5000	5000
Total (b)			2296746	956977	2451410	2395647	2669337	
(c) Recurring								
			1 Travel Exp.	-	-	20000	20000	20000
			2 Office Expenses	14887	-	170000	170000	170000
			3 Books	-	-	18000	18000	-
			4 Repair & M/o Buildings	-	-	25000	25000	25000
			5 P/o Office Equip. & Furniture	-	-	25000	25000	-
			6 Advert. & Publicity	-	-	10000	10000	10000
			7 Other Repair & Maintenance	22892	-	78000	78000	78000
			8 Entertainment Exp.	-	-	3000	3000	3000
Total (c)			37779		349000	349000	306000	
(d) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
			2 Books					18000
Total (d) :								68000
Total Head					13236140	17290142.2	14416933	
TOTAL 8					13353	17407	14534	
(in thousands)								

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

9. OTHER DEPARTMENTS

(A) UNIVERSITY WORKS DEPARTMENT

(i) WORKS & MAINTENANCE (North Campus)

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head						
(a) Administrative-Technical (Non-Teaching Staff) :						
Univ. Engg.	1 1					
Ex. Engg.*	3 3	1 Pay	12917925	4905000	34754670	12125160
Asstt. Engg.*	6 6	2 Dearness Allowance	2013753	833850	5213040	2061277
Jr. Engineer	16 16	3 House Rent Allowance	1855452	820296	6815900	2027772
Technician-V	1 1	4 Transport Allowance	894232	349596	2587260	864201
Section Officer	2 2	5 Overtime Allowance/Hon.	-	-	50000	50000
Sr.Asstt.	1 1	6 Other Allowances	-	-	15000	15000
Per. Asstt.	1 1					
Assistant	7 7					
Stenographer	1 1					
Jr. Asstt. Cum-Typist	10 10					
Draftmen Grade-I	1 1					
W.Asstt (Drainage)	1 1					
Work Asstt.	7 7					
Head Elect.	2 2					
Store keeper	1 1					
Asstt. Store Keeper	1 1					
Asstt (Store)	1 1					
Total (a)			17681362	6908742	49435870	17143410.2
(b) Maintenance Staff : (Lower Subordinate Staff) :						
Dafti	2 2					
Office Attendant	9 9	1 Pay	23219814	8886800	50935210	21968170
Safai		2 Dearness Allowance	3756536	1510756	7640870	3734589
Karamchari	1 1	3 House Rent Allowance	3834839	1773720	10860500	4384636
Chowkidar	10 10	4 Transport Allowance	2457430	951912	4771130	2353126
Driver	1 1	5 Overtime Allowance/Hon.	-	-	175000	175000
Wiremen	15 15	6 Other Allowances	360	-	160000	160000
Helper to Store Keeper	2 2					
Meter Reader	2 2					
Technician VI	2 2					
Carpenters	5 5					
Asstt.Carpenter	2 2					
Mason	6 6					
Asstt.Mason	5 5					
Pump Oppt.	4 4					
Asstt. Pump Operator	6 6					
Electric Khalasi	16 16					
Piper Fitter	4 4					
Asstt.Pipe Fitter	4 4					
Sewermen	11 11					
Belder	32 32					
Asstt. Wiremen	10 10					
Pump Khalasi	1 1					
A.C. Attendant	1 1					
Total (b)			33268979	13123188	74542710	32775520.7
*Posts merged under OBC Expansion						
Ex. Engg.	2 2					
Asstt. Engg.	3 3					

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

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

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(c) Recurring						
1	Entertainment Exp.	-	-	5000	5000	5000
2	Office Expenses	54200	-	400000	400000	400000
3	M/o Residential buildings					
(a)	Civil Work	2020069	3117382	4000000	4000000	3000000
(b)	Electric Work	4291408	4720000	1100000	1100000	1100000
4	M/o Non Residential buildings					
(a)	Civil Work	48974932	10826407	7000000	7000000	5000000
(b)	Electric Work	27989951	5888282	3500000	3500000	3500000
5	M/o Civil Infrastructure	-	-	4800000	4800000	4800000
6	M/o Electrical Infrastructure	59950	-	1800000	1800000	1800000
7	Other Repair & Maintenance	323297	-	7000000	7000000	7000000
8	Annual M/o Equipment					3000000
Total (c)		101893807	24552071	170005000	170005000	170005000
(d) Capital Assets (Non Recurring)						
1	P/o Equipment & Furniture	-	-	-	-	250000
Total (d) :						250000
Total Head :		152844148	44584001	293983580	219923931	305355652

A (ii) WORKS & MAINTENANCE (SDC)**Salary Head**

		(a) Non-Teaching Staff :							
Assistant Engineer	2	2	1	Pay	4626652	694288	8243280	1716280	8985175
Section Officer	1	1	2	Dearness Allowance	545865	102017	1236920	252186	1348243
Assistant	1	1	3	House Rent Allowance	643276	-	1978430	-	2156489
Junior Engineer	4	4	4	Transport Allowance	250752	51072	691220	126250	753430
Total (a)					6066545	847377	12149850	2094716	13243337
		(b) Lower-Subordinate Staff :							
Wireman	1	1	1	Pay	3186662	616600	3475360	1524235	3788142
Plumber	2	2	2	Dearness Allowance	219977	104822	521090	259120	567988
Khalasi	3	3	3	House Rent Allowance	202185	98496	605620	243482	660126
Sewerman	1	1	4	Transport Allowance	147600	76608	345610	189375	376715
Asstt. Pump Operator	1	1	5	Overtime Allow./Hon.			10000	10000	10000
Beldar	1	1	6	Other Allowances		30000	5000	5000	5000
Total (b)					3756424	926526	4962680	2231212	5407971
		(c) Recurring							
		1		Entertainment Expenses			3000	3000	3000
		2		Office Expenses			35000	35000	35000
		3		M/o Non Residential buildings					
				(a) Civil Work	7717215	369593	10000000	10000000	10000000
				(b) Electric Work	3369661	393936	2000000	2000000	2000000
		4		M/o Residential buildings					
				(a) Civil Work	3462574	633684	5000000	5000000	5000000
				(b) Electric Work	161696		875000	875000	875000
		5		M/o Civil Infrastructure			400000	400000	400000
		6		M/o Electrical Infrastructure	66300	28800	250000	250000	250000
		7		Other Repair & Maintenance			290000	290000	290000
Total (c)					14777446	1426013	18853000	18853000	18853000
		(d) Capital Assets (Non Recurring)							
		1		P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :									50000
Total Head :					24600415	3199916	35965530	23178928	37554308

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

A. (iii) MAINTENANCE OF GARDENS :

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head							
(a) Non-Teaching Staff :							
Horticulturist*	2 2						
Sr. Garden		1 Pay	962800	316200	3889450	781646	4239501
Choudhary	2 2	2 Dearness Allowance	147618	53754	583150	132880	635634
Garden		3 House Rent Allowance	120081	27720	933040	68524	1017014
Choudhary	5 5	4 Transport Allowance	83158	28960	206510	71589	225096
Assistant	1 1	5 Overtime Allowance/Hon.	-	-	9000	9000	9000
Jr. Asstt. Cum-Typist	1 1	6 Other Allowances	-	-	10000	10000	10000
Total (a)			1313657	426634	5631150	1073639	6136244
(b) Lower-Subordinate Staff :							
Skilled Mali	11 11						
Mali	59 59	1 Pay	14812200	6212400	24436660	15357053	26635959
Chowkidar	2 2	2 Dearness Allowance	2346790	1056108	3665820	2610699	3995744
Safai- Karamchari	1 1	3 House Rent Allowance	2842155	1372368	5178800	3392494	5644892
Havaldar	1 1	4 Transport Allowance	1859084	791856	2105760	1957468	2295278
		5 Overtime Allowance/Hon.	-	-	200000	200000	200000
		6 Other Allowances	-	-	65000	65000	65000
Total (b)			21860229	9432732	35652040	23582714	38836874
(c) Recurring							
		1 Entertainment Exp.	-	-	5000	5000	5000
		2 Flower Show	411443	39176	450000	450000	450000
		3 Office Expenses	118662	40576	167000	167000	167000
		4 M/o Lawn & Garden	4119448	1154887	6150000	6150000	6150000
		5 M/o Tractor	-	-	100000	100000	100000
Total (c)			4649553	1234639	6872000	6872000	6872000
(d) Capital Assets (Non Recurring)							
		1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :							50000
Total Head :			27823439	11094005	48155190	31528353	51895117
Total 9 (A)					378104	274631	394805

(in thousands)

*Posts merged under OBC Expansion
Horticulturist 1 1

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

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B. HEALTH SERVICES :**(i) W.U.S. HEALTH CENTRE (NORTH)**

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head							
(a) Non-Teaching Staff :							
Chief Medical Officer	1	1	22397368	9232500	36264440	22822740	39528240
Medical Officer (Male/Female)*	13	13	3687588	1632230	5708450	4034873	6222211
Medical Officer	1	1	2880477	1390344	6126820	3436930	6678234
X-Ray Tech. (S.T.A.)	1	1	1428406	597580	3501040	1477218	3816134
Part-time X-Ray Tech.	1	1	957156	398815	2115390	985871	2305775
Tech. Asstt.	1	1	250800	97500	216140	241020	235593
Physio therapist*	4	4	-	-	50000	50000	50000
Lab. Asstt.	1	1	14400	6000	20000	20000	20000
Pharmacist	10	10					
Section Officer	1	1					
Sr. Asstt. Assistant	1	1					
Staff Nurses	4	4					
Jr. Asstt. Cum-Typist	6	6					
Dentists*	4	4					
Psychiarrist (Part-time/Visiting)	3	3					
Radiologist*	1	1					
Pathologist*	1	1					
Total (a)			31616195	13354969	54002280	33068651	58856185
(b) Lower-Subordinate Staff :							
Dresser	5	5	4550600	1678900	9227680	4150241	10058171
Driver	1	1	718666	285413	1384580	705541	1509192
Stretcher Bearer	1	1	483369	226928	1692740	560966	1845087
Ward Boy	1	1	556704	210600	730810	520603	796583
Eye Attendant	3	3	226800	84000	505040	207648	550494
Chowkidar	1	1	-	-	120000	120000	120000
Mali	2	2	-	-	35000	35000	35000
Office Attd.	2	2					
Sweeper/Counter	3	3					
Attendant	4	4					
Attendant Male/Female	1	1					
Total (b)			6536139	2485841	13695850	6299999	14914527

*Posts merged under OBC Expansion

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

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

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

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(c) Recurring					
Hon. to Hony. Spec.	3734900	691200	4000000	4000000	4000000
Total (c)	3734900	691200	4000000	4000000	4000000
(d) Recurring					
1 Entertainment Exp.	-		5000	5000	5000
2 Office Expenses (Incl. Diesel)	255472	105822	473000	473000	473000
3 Drugs & Medicine	37520393	15149064	59000000	59000000	65000000
4 Other Health Centre Expenses	4576	20755	144000	144000	144000
5 P/o Equipt. & Furniture	181718	38948	1500000	1500000	-
6 Investigation Expenses	3025453	182715	4500000	4500000	4500000
7 Repair & M/o Buildings	-	-	25000	25000	25000
8 Other Repair & Maintenance	250389	37073	500000	500000	500000
Total (d)	41238001	15534377	66147000	66147000	70647000
(e) Capital Assets (Non Recurring)					
1 P/o Equipment & Furniture	-	-	-	-	1500000
Total (e) :					1500000
Total Head :	83125235	32066387	137845130	109515650	149917712

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Medical Officer	2	2	1 Pay	6053745	2160200	9149570	5340014	9973031
Pt. time Specialist	6	6	2 Dearness Allowance	543750	261273	1068930	645867	1165134
Pharmacists	4	4	3 House Rent Allowance	784587	368856	1710930	911812	1864914
Jr. Asstt. Cum-Typist	4	4	4 Transport Allowance	266520	153216	645210	378750	703279
Technical Assistant	2	2	5 NPA/PGA	75240	78160	286760	193212	312568
X-Ray Technician	1	1	6 PCA/Nurse Allowance	75600		53500	53500	53500
Staff Nurse	1	1	7 Overtime Allow./Hon.	59280	24960	60000	60000	60000
			8 Other Allowance	99108	10800	10000	10000	10000
Total (a)				7957830	3057465	12984900	7593155	14142426
(b) Lower-Subordinate Staff :								
Female Attendant	1	1	1 Pay	1390156	479791	1402770	1186043	1529019
Dresser	1	1	2 Dearness Allowance	160393	47481	210790	117373	229761
Office Attd.	1	1	3 House Rent Allowance	218442	67032	337050	165703	367385
Safai Karamchari	1	1	4 Transport Allowance	85976	29748	113420	73537	123628
			5 Patient Care Allow.	20850	2085	27820	5154	30324
			6 Other Allowance		10000	30000	30000	30000
Total (b)				1875817	636137	2121850	1577811	2310117
<u>(c) Recurring Head</u>								
			1 Entertainment Exp.	-	-	8000	8000	8000
			2 Office Expenses	47722	3480	116000	116000	116000
			3 Drugs & Medicine	1125816	222263	5000000	5000000	5000000
			4 Other Health Centre Expenses	13365	-	57000	57000	57000
			5 Investigation Expenses	363698	23593	370000	370000	370000
			6 P/o Equipment & Furniture	-	-	30000	30000	-
			7 Repair & M/o Buildings	-	-	3000	3000	3000
			8 Other Repair & Maintenance	31145	35255	90000	90000	90000
Total (c)				1581746	284591	5674000	5674000	5644000
(d) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :								50000
Total Head :				11415393	3978193	20780750	14844965	22146543

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Medical Officer	2	2	1 Pay	1792000	756300	6427490	1869574	7005964
Tech.Asstt	1	1	2 Dearness Allowance	284144	128571	1043250	317828	1137143
Pharmacist	3	3	3 House Rent Allowance	373317	181512	1037900	448698	1131311
Staff Nurse	1	1	4 Transport Allowance	98400	42120	518950	104121	565656
Jr. Asstt. Cum-Typist	2	2	5 Non Practice Allowance	-	-	525370		572653
			6 PCA/Nurse Allowance	50400	21000	50000	50000	50000
			7 Other Allowance	-	-	15000	15000	15000
Total (a)				2598261	1129503	9617960	2805219	10477726
(b) Lower-Subordinate Staff :								
Dresser	1	1	1 Pay	1905200	806200	2234160	1992926	2435234
Female Attd.	1	1	2 Dearness Allowance	302086	137054	334910	338797	365052
Off. Attd.	1	1	3 House Rent Allowance	367635	154032	536070	380767	584316
Safai			4 Transport Allowance	195676	92140	186180	227770	202936
Karamchhari	1	1	5 Patient Care Allowance	100800	42000	161570	103824	176111
Attendant	1	1	6 Other Allowance	-	-	10000	10000	10000
Chowkidar	1	1						
Total (b)				2871397	1231426	3462890	3054085	3773650
(c) Recurring								
			1 Entertainment Exp.	1008	-	2000	2000	2000
			2 Office Expenses	24331	-	37000	37000	37000
			3 Drugs & Medicine	-	-	500000	500000	500000
			4 Other Health Centre Expenses	-	-	4000	4000	4000
			5 Investigation Expenses	-	-	85000	85000	85000
			6 Rent,Rates & Taxes	20153	7347	75000	75000	75000
			7 Other Repair & Maintenance	6059	2124	18000	18000	18000
Total (c)				51551	9471	721000	721000	721000
(d) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :								50000
Total Head :						13801850	6580304	15022377

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

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

Head of Account				Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Salary Head								
(a) Non-Teaching Staff :								
Medical Officer	2	2	1 Pay	2124880	898000	5789770	2219856	6310849
Tech.Asstt	1	1	2 Dearness Allowance	612382	266366	927690	658457	1011182
Pharmacist	3	3	3 House Rent Allowance	463596	221112	1484090	546589	1617658
Staff Nurse	1	1	4 Transport Allowance	144288	61240	552120	151385	601811
Jr. Asstt. Cum-Typist	2	2	5 Non Practice Allowance	-	-	395900	-	431531
			6 Patient Care Allowance	50400	21000	126000	126000	126000
			7 Other Allowance	-	-	20000	20000	20000
Total (a)				3395546	1467718	9295570	3722287	10119031
(b) Lower-Subordinate Staff :								
Dresser	1	1	1 Pay	1001594	423100	2173170	1045903	2368755
Female Attd.	1	1	2 Dearness Allowance	158825	71927	326350	177804	355722
Off. Attd.	1	1	3 House Rent Allowance	77049	37536	521090	92789	567988
Safai- Karamchhari	1	1	4 Transport Allowance	112642	50020	219350	123649	239092
Chowkidar	2	2	5 Patient Care Allowance	75600	31500	134820	77868	146954
			6 Other Allowance	-	-	8000	8000	8000
Total (b)				1425710	614083	3382780	1526013	3686510
(c) Recurring								
			1 Entertainment Exp.	-	-	2000	2000	2000
			2 Office Expenses	26702	-	64000	64000	64000
			3 Drugs & Medicine	268872	51725	1000000	1000000	1000000
			4 Other Health Centre Expenses	-	-	12000	12000	12000
			5 Investigation Expenses	80373	-	108000	108000	108000
			6 Other Repair & Maintenance	-	-	18000	18000	18000
Total (c)				375947	51725	1204000	1204000	1204000
(d) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :								50000
Total Head :				5197203	2133526	13882350	6452300	15059542
Total B						186310	137393	202146
TOTAL 9 (A+B)						564414	412024	596951
(in thousands)								

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

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	856800	362700	14626900	896594	15943321
Sr. Scientific Officer	1	1	2 Dearness Allowance	135856	61659	2194570	152421	2392081
Scientific Officers	1	1	3 House Rent Allowance	-	-	3290250	-	3586373
W/shop	1	1	4 Transport Allowance	49200	21060	1548290	52060	1687636
Technician	2	2	5 Overtime Allow./Hon.	-	-	20000	20000	20000
Sr.Tech. Asstt.	7	7	(including for running Liquid Nitrogen Plant)	-	-			
Tech. Asstt.	6	6						
Tech. VI	3	3						
Tech. VII	3	3						
Jr. Asstt. Cum-Typist	1	1						
Store Keeper	1	1						
Tech. III	2	2						
Total (a)				1041856	445419	21680010	1121076	23629411
(b) Lower-Subordinate Staff :								
Chowkidar	2	2	1 Pay	216000	90000	462240	222480	503842
			2 Dearness Allowance	36720	15300	69550	37822	75810
			3 House Rent Allowance	51840	21600	111280	53395	121295
			4 Transport Allowance	18954	7763	39590	19190	43153
			5 Overtime Allow./Hon.	-	-	20000	20000	20000
			6 Other Allowance	-	-	4000	4000	4000
Total (b)				323514	134663	706660	356887	768099
(c) Recurring								
			1 Entertainment Exp.	358	-	2000	2000	2000
			2 Office Expenses	83688	-	125000	125000	125000
			3 Other Contractual Services	2066395	-	2500000	2500000	2500000
			4 Chemicals & Lab. Expenses	696526	-	800000	800000	800000
			5 Repair & M/o Buildings	-	-	23000	23000	23000
			6 Other Repair & Maintenance	2109439	70800	2000000	2000000	2000000
Total (c)				4956406	70800	5450000	5450000	5450000
(d) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :								50000
Total Head :						27836670	6927963	29897510

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

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(B) GUEST HOUSE :

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Asstt. Manager	1	1	1 Pay	663600	276500	710480	683508	774423
Jr. Asstt. Cum-Typist	1	1	2 Dearness Allowance	112812	47005	107000	116196	116630
			3 House Rent Allowance	159264	66360	170130	164042	185442
			4 Transport Allowance	69498	28957	72760	71582	79308
Total (a)			1005174	418822	1060370	1035328	1155803	
(b) Lower-Subordinate Staff :								
Cook	2	2	1 Pay	1183800	503100	2879370	1243663	3138513
Room Bearer	4	4	2 Dearness Allowance	188274	85527	432280	211423	471185
Helper	2	2	3 House Rent Allowance	77049	37320	483640	92255	527168
Security Guard	1	1	4 Transport Allowance	147600	63180	298530	156181	325398
Safai			5 Overtime Allow./Hon.	-	-	12000	12000	12000
Karamchari	1	1	6 Other Allowance	-	15000	10000	10000	10000
Total (b)			1596723	704127	4115820	1725522	4484264	
Total Head :					5176190	2760850	5640067	

(C) INTERNATIONAL GUEST HOUSE :

Salary Head								
(a) Non-Teaching Staff :								
Manager	1	1	1 Pay	424800	177000	454750	437544	495678
			2 Dearness Allowance	72216	30600	68480	75643	74643
			3 House Rent Allowance	101952	42480	109140	105011	118963
			4 Transport Allowance	50544	21060	53500	52060	58315
			5 Overtime Allow./Hon.	-	-	75000	75000	75000
Total (a)				649512	271140	760870	745258	822598
Total Head						760870	745258	822598

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

(D) DEPARTMENTAL CANTEEN

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>								
(a) Canteen Staff :								
Manager	1	1	1 Pay	3662600	1507400	6955000	3726293	7580950
Asstt. Manager	1	1	2 Dearness Allowance	576916	256258	1043250	633470	1137143
Counter Clerk	2	2	3 House Rent Allowance	589785	329136	1340710	813624	1461374
Coupon Clerk	1	1	4 Transport Allowance	372360	155844	577800	385246	629802
Halwai	1	1	5 Overtime Allow./Hon.		-	10000	10000	10000
Asstt. Halwai	1	1	6 Other Allowance	-	30000	25000	25000	25000
Cook	1	1						
Bearer	7	7						
Coffee/Tea Maker	1	1						
Wash Boy	2	2						
Safai karam.	1	1						
Total (a)				5201661	2278638	9951760	5593633	10844268
Total Head :						9951760	5593633	10844268

(E) GRAPHIC ARTS CENTRE :

<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Jr. Asstt. Cum-Typist	1	1	1 Pay	-	-	5033280	4444656	5486275
Sr. Tech.Asstt.	2	2	2 Dearness Allowance	-	-	755420	755592	823408
Technicians	1	1	3 House Rent Allowance	-	-	1208030	1066717	1316753
Tech. Asstt.	1	1	4 Transport Allowance	-	-	658050	644245	717275
Lab.Asstt	1	1						
Machine Operator	4	4						
Tech. Officer	1	1						
Total (a)						7654780	6911210	8343710
(b) Lower-Subordinate Staff :								
Labourer	2	2	1 Pay	-	-	543560	523570	592480
Sweeper-part-time	1	1	2 Dearness Allowance	-	-	69550	75643	75810
			3 House Rent Allowance	-	-	111280	106790	121295
			4 Transport Allowance	-	-	39590	39045	43153
Total (b)						763980	745048	832738
(c) Recurring								
			1 Office Expenses	-	-	10000	10000	10000
			2 Chemicals & Lab. Expenses	-	-	10000	10000	10000
			3 Other Repair & Maintenance	-	-	10000	10000	10000
				-	-			
Total (c)						30000	30000	30000
Total Head :						8448760	7686258	9206448

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

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Non-Teaching Staff :								
Director	1	1	1 Pay	12742700	4678300	31201200	11564758	34009308
Sr. Analyst	1	1	2 Dearness Allowance	2004666	795311	4680180	1966009	5101396
Jr. Programmer	7	7	3 House Rent Allowance	2186247	902712	7002080	2231504	7632267
Sr. Programmer	6	6	4 Transport Allowance	961302	362232	3229260	895438	3519893
Machine			5 Overtime Allow./Hon.	-	-	15000	15000	15000
Supervisor	1	1						
Section Officer	1	1						
STA	8	8						
Assistant	2	2						
Library Clerk	1	1						
T.A.	12	12						
Jr. Asstt. Cum-Typist	1	1						
Jr. Machanic								
(A.C.)	2	2						
Per. Asstt.	1	1						
Sr. Machanic								
(A.C.)	1	1						
Prof. Asstt.	1	1						
Total (a)				17894915	6738555	46127720	16672708	50277865
(b) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	404000	170000	2978880	420240	3246979
Driver	1	1	2 Dearness Allowance	64060	28900	447260	71441	487513
Chowkidar	3	3	3 House Rent Allowance	84288	40800	714760	100858	779088
Lib.Attd.	1	1	4 Transport Allowance	49200	21060	339190	52060	369717
Mali	3	3	5 Overtime Allow./Hon.	-	-	50000	50000	50000
Safai- Karamchhari	2	2	6 Other Allowance	-	-	7000	7000	7000
Total (b)				601548	260760	4537090	701599	4940298
Recurring Head								
(c) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	252877	-	400000	400000	400000
			3 Other Academic Expenses	16225	-	200000	200000	200000
			4 Books & Journals	-	-	50000	50000	-
			5 Other Repair & Maintenance	204005	-	500000	500000	500000
Total (c)				473107		1153000	1153000	1153000
(d) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
			2 Books & Journals					50000
Total (d) :								100000
Total Head :						51817810	18527307	56471163

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

(a) Recurring								
			1 Entertainment Expnses	-	-	2000	2000	2000
			2 Office Expenses	301806	40622	451500	451500	451500
			3 Other Academic Expenses	-	-	49000	49000	49000
			4 Other Repair & Maintenance	-	-	164500	164500	164500
Total (a)				301806	40622	667000	667000	667000
(d) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (d) :								50000
Total Head				301806	40622	667000	667000	717000

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

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

Head of Account				Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
<u>Salary Head</u>									
(a) Non-Teaching Staff :									
Informatic Engineer/		1	1	1 Pay	-	-	1744100	1409040	1901069
Scientist		1	1	2 Dearness Allowance	-	-	262150	239537	285744
Sr. Tech. Asstt.		1	1	3 House Rent Allowance	-	-	418370	422712	456023
Data Entry Operator		1	1	4 Transport Allowance	-	-	212930	208241	232094
Total Head :						2637550	2279530	2874930	

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

Salary Head								
(a) Non-Teaching Staff :								
Project Officer	1	1	1 Pay	3216273	1360700	3863770	3363650	4211509
Semi-Prof. Assistant	1	1	2 Dearness Allowance	518620	231319	579940	571821	632135
Assistant	1	1	3 House Rent Allowance	722748	326568	927690	807276	1011182
Jr. Asstt. Cum-Typist	1	1	4 Transport Allowance	197632	84240	232190	208241	253087
Total (a)				4655273	2002827	5603590	4950988	6107913
(b) Recurring								
			1 Entertainment	319	2572	8000	8000	8000
			2 Travel Exp.	16126	1064	19000	19000	19000
			3 Office Expenses	48036	6167	134000	134000	134000
			4 Other Academic Expenses	26204	7180	120000	120000	120000
			5 Other Repair & Maintenance	22958	3000	50000	50000	50000
Total (b)				113643	19983	331000	331000	331000
(c) Capital Assets (Non Recurring)								
			1 P/o Equipment & Furniture	-	-	-	-	50000
Total (c) :								50000
Total Head				4768916	2022810	5934590	5281988	6488913

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

A. North Campus							
		1 Office Expenses	28000	7000	350000	350000	350000
		2 Property Tax (RRT)	46989160	46989160	60000000	60000000	60000000
		3 Electricity Charges	211193794	43257310	250000000	250000000	250000000
		4 Water Charges	12864719	12249075	50000000	50000000	50000000
Total A			271075673	102502545	360350000	360350000	360350000
		1 Electricity Charges	85458340	22701220	110000000	110000000	110000000
		2 Water Charges	4794076	106470	10000000	10000000	10000000
Total B			90252416	22807690	120000000	120000000	120000000
Total A+B			361328089	125310235	480350000	480350000	480350000

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Salary Head							
(a) Non-Teaching Staff :							
Director	1 1	1. Pay	-	-	2116460	2093290	2306941
		2. Dearness Allowance	-	-	317790	355859	346391
		3. House Rent Allowance	-	-	508250	502390	553993
		4. Transport Allowance	-	-	105930	104121	115464
		5. Other Allowance	-	-	-	-	-
Total (a)					3048430	3055660	3322789
(b) Recurring							
		1 Office Expenses	-	-	154000	154000	154000
		2 Other Academic Expenses	-	-	840000	840000	840000
Total (b)					994000	994000	994000
(c) Capital Assets (Non Recurring)							
		1 P/o Equipment & Furniture	-	-	-	-	50000
Total (c) :							50000
Total Head					4042430	4049660	4366789

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

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(K) CLUSTER INNOVATION CENTRE (CIC)

Head of Account		Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head							
(a) Teaching Staff :							
Professor#	6 6	1. Pay	9733000	23132800	44555870	57184282	48565898
Assoc. Prof.#	10 10	2. Dearness Allowance	1654610	3667976	4010360	9067237	4371292
Asstt. Prof.#	16 16	3. House Rent Allowance	2258040	5130735	10495630	12683177	11440237
		4. Transport Allowance	640224	1960144	3224980	4845476	3515228
		5. Other Allowance					
		Total (a)	14285874	33891655	62286840	83780171	67892656
(a) Recurring							
		1 Travel Expenses	-	-	300000	300000	100000
		2 Office Expenses	100359	-	600000	600000	300000
		3 Other Academic Expenses	113277	-	1000000	1000000	700000
		4 Books	204743	-	300000	300000	-
		5 P/o Office Equipt. & Furnitruue	125535	-	300000	300000	-
		6 Chemical & Lab. Expenses	275044	-	1000000	1000000	700000
		7 Entertainment Expenses	-	-	25000	25000	25000
		8 Advertising & Publicity	-	-	50000	50000	50000
		9 Other Repair/Maintenance	109351	-	600000	600000	400000
		Total (a)	928309		4175000	4175000	2275000
(c) Capital Assets (Non Recurring)							
		1 P/o Equipment & Furniture	-	-	-	-	200000
		2 Books					300000
		Total (c) :					500000
		Total Head			66461840	87955171.2	70667656

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

(L) EQUAL OPPORTUNITY CELL

(a) Recurring					
1 Office Expenses	5069	-	100000	100000	100000
2 Entertainment Expenses	-	-	25000	25000	15000
3 P/o Equipment &Furniture	127173	14994	1200000	1200000	-
4 Other Repair & Maintenance	239591	118967	650000	650000	600000
5 Books & Journals	-	-	300000	300000	-
Total (a)	371833	133961	2275000	2275000	715000
(c) Capital Assets (Non Recurring)					
1 P/o Equipment & Furniture	-	-	-	-	900000
2 Books					200000
Total (c) :					1100000
Total Head	371833	133961	2275000	2275000	1815000

(M) INTERNAL COMPLAINTS COMMITTEE

(a) Recurring					
1 Office Expenses	28641	90000	180000	180000	180000
2 Entertainment Expenses	14000	-	20000	20000	20000
3 Other Academic Expenses	57192	1418	100000	100000	100000
4 Travel Expenses	7040	1232	50000	50000	50000
Total (a)	106873	92650	350000	350000	350000
(b) Capital Assets (Non Recurring)					
1 P/o Equipment & Furniture	-	-	-	-	50000
Total (b) :					50000
Total Head	106873	92650	350000	350000	400000
TOTAL - 10 (in thousands)	366878	127600	666710	625450	680562

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

12. MAINTAINED INSTITUTION

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

Head of Account			Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	
Salary Head								
(a) Teaching/Research Staff :								
Director	1	1	1 Pay	16954800	6662600	31944850	16469947	34819887
Professor*	8	8	2 Dearness Allowance	2659622	1124992	4730470	2780980	5156212
Associate Prof.	1	1	3 House Rent Allowance	3254475	1431120	7001010	3537729	7631101
Assistant Prof.*	#	11	4 Transport Allowance	984256	328536	2233090	812141	2434068
Res. Associate	2	2						
Total (a)			23853153	9547248	45909420	23600797	50041268	
(b) Non-Teaching Staff :								
Dy. Registrar	1	1	1 Pay	5383200	2278000	9211630	5631216	10040677
Sr. P.A.	1	1	2 Dearness Allowance	853572	387260	1381370	957307	1505693
Section Officer	1	1	3 House Rent Allowance	1122027	546720	2210620	1351492	2409576
Programmer	1	1	4 Transport Allowance	362854	155320	890240	383951	970362
Lab. Superi- tendent	1	1						
Tech. Asstt.	5	5						
SPA	1	1						
Off. Asstt.	2	2						
Per. Asstt.	1	1						
Stenographer	1	1						
Jr. Asstt. Cum- Care Taker	1	1						
Total (b)			7721653	3367300	13693860	8323966	14926307	
(c) Lower-Subordinate Staff :								
Driver-cum Mech.	1	1	1 Pay	2610220	1099000	6989240	2716728	7618272
Cell Culture Room Att.	1	1	2 Dearness Allowance	413722	186830	1047530	461844	1141808
Lab. Atttd.	5	5	3 House Rent Allowance	466434	226440	1582530	559760	1724958
Animal House Atttds.	2	2	4 Transport Allowance	344400	147420	498620	364422	543496
Lib. Atttd.	2	2	5 OTA./Hon.	-	-	16000	16000	16000
Office Attendan Safai	2	2	6 Other Allowances	-	-	10000	10000	10000
Karamchari	5	5						
Security Guard	3	3						
Farash	2	2						
Mali	2	2						
Total (c)			3834776	1659690	10143920	4128754	11054533	
(d) Research Staff			318598	6000	1245000	1245000	1245000	
(e) Staff Benefits :								
1 Medical Reimb.				1128525	342933	1200000	1500000	1500000
2 Liveries				-	-	40000	40000	40000
Total (e)			1128525	342933	1240000	1540000	1540000	
*Post merged under OBC Expansion								
Professor	1	1						
Assistant Prof	2	2						

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

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

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(f) Recurring					
1 Entertainment	-	-	15000	15000	15000
2 Travel Exp.	20048	23882	167000	167000	167000
3 Office Expenses	819368	82859	1725000	1725000	1725000
4 Other Academic Exp.	732930	328348	956000	956000	956000
5 Books	381041	-	685000	685000	-
6 Repair & M/o Buildings	512350	272398	700000	700000	700000
7 Advert. & Publicity	-	-	900000	900000	900000
8 Other Contractual Services	2705628	1480752	2185000	2185000	2185000
9 Chemicals & Lab. Exp.	3514854	959087	4100000	4100000	4100000
10 P/o Equipt. & Furnt.	4096190	331255	2500000	2500000	-
11 Machinery & Equipt.	9873855	479708	3200000	3200000	-
12 Other Repair & Maint.	1993230	688607	1128000	1128000	1128000
Total (f)	24649494	4646896	18261000	18261000	11876000
(g) Capital Assets (Non Recurring)					
1 P/o Equipment & Furniture		-	-	-	2500000
2 Books		-	-	-	685000
3 Machinery & Equipment		-	-	-	3200000
Total (g) :					6385000
Grand Total :			90493200	57099516	97068108

(B) D.U. SOCIAL CENTRE SCHOOL

Salary

(a) Salaries (University Share) Recurring	1460000	-	1460000	1600000	1600000
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Recurring

(b) Office Expenses	50000	-	50000	50000	50000
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Total	1510000		1510000	1650000	1650000
TOTAL 12			92003	58750	98718
(in thousands)					

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

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13. PROVIDENT FUND AND PENSION

(A) RETIREMENT BENEFITS :

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
<u>Recurring Head :</u>					
a) Pension & Pensionary Benefits					
(a) Pension	1761500000	677800000	2400000000	1800000000	2000000000
(b) Contribution to CPF/NPS (NC & SDC)	113200000	53400000	100000000	120000000	140000000
Total (a)	1874700000	731200000	2500000000	1920000000	2140000000
<u>Salary Head :</u>					
b) Retirement Benefits					
(a) Commutation of Pension (NC & SDC)	23440000	183600000	200000000	400000000	400000000
(b) Gratuity (NC & SDC)	154100000	130100000	300000000	300000000	300000000
(c) Leave Encashment					
(i) Main Campus	72500000	24100000	220000000	150000000	150000000
(ii) South Campus	9100000	200000	30000000	30000000	30000000
(d) Leave Salary and Pension Contribution			15000000	15000000	15000000
Total (b)	259140000	338000000	765000000	895000000	895000000
c) Personal Claims					
Ad-hoc Bonus					
(a) Main Campus	-	-	16000000	-	-
(b) South Campus	-	-	900000	-	-
II. Re-imbursement of tuition fee :					
(a) North Campus	19400000	5100000	20000000	20000000	20000000
(b) South Campus	1200000	600000	3000000	3000000	3000000
III Medical Re-imbursement					
(a) North Campus	180400000	70800000	200000000	200000000	200000000
(b) South Campus	6100000	1100000	16000000	16000000	16000000
IV. Leave Travel Concession :					
(a) Main Campus	13300000	700000	50000000	10000000	20000000
(b) South Campus	1500000	-	3000000	3000000	3000000
V. Deposit Linked Insurance Scheme			1000000	1000000	1000000
Total (c)	221900000	78300000	309900000	253000000	263000000
Grand Total (a+b+c)	2355740000	1147500000	3574900000	3068000000	3298000000

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

(B) OTHER BENEFITS :

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
a) I. Office of the Employees Welfare Officer :					
(i) Honorarium	-	-	12000	12000	12000
(ii) Contingency & Other Charges	-	-	150000	25000	25000
II.. Staff Club :					
(a) North Campus	177367	-	140000	140000	140000
(b) South Campus	14756	-	20000	20000	20000
III. Conveyance to Blind & Orthopaedically handicapped	-	-	35000	10000	10000
IV. Development of Human Resources	-	-	700000	500000	500000
Total (a)			1057000	707000	707000
(C) STUDY LEAVE :					
1 North Campus :					
1 (i) Teaching	-	-	150000	150000	150000
(ii) Non-Teaching	-	-	150000	150000	150000
South Campus :					
2 (i) Teaching	-	-	50000	50000	50000
(ii) Non-Teaching	-	-	50000	50000	50000
Total (b)			400000	400000	400000
(D) ADVANCES :					
1 FESTIVALS ADVANCE :					
(a) North Campus	-	-	-	1000000	4000000
(b) South Campus	-	-	-	200000	1000000
2 Conveyance Advance	-	-	-	-	-
3 Computer Advance	-	-	2500000	2500000	3500000
Total (c)			2500000	3700000	8500000
TOTAL 13 (in thousands)			3578857	3072807	3307607
TOTAL			12551448	9700203	12788459
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant			59008	59583	64018
GRAND TOTAL			12610456	9759786	12852477

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

PART-II
(Miscellaneous Account)

PART-II

MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)

(i) RECEIPTS

EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

Head of Account	RECEIPTS/Rs.			
	Actuals 2019-20	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-22
Miscellaneous Account	302671714	500000000	500000000	500000000
Provident Fund	378984486	400000000	400000000	400000000
Publication Fund	423920	400000	400000	400000
Endowment Funds	66060720	80000000	70000000	70000000
Vice-Chancellors Students Fund	19461410	40000000	30000000	30000000
Conveyance/Computer Loan Fund	4030806	4000000	4000000	4000000
House Building Loan Fund	53873789	50000000	55000000	55000000
Directorate of Hindi Medium Implementation Board Account	9601831	11000000	11000000	11000000
Science Caution Money Account	33099	100000	100000	100000
Library Deposit Account	15641443	15000000	15000000	15000000
Deposit Account of Scholarships/Fellowship A/c	64647291	150000000	100000000	120000000
Deposit Account of Research & Other Schemes including SDC	646580460	800000000	800000000	800000000
Seminar Summer Institutes	25072096	13000000	20000000	20000000
N.S.S.	8035876	110000000	11000000	11000000
Adult & Continuing Education Scheme	161561	150000	150000	150000
Group Insurance Scheme Account	25959481	30000000	30000000	30000000
D.U. Development fund A/c	677031678	550000000	700000000	700000000
A.R.G.F. (50586)	144044623	62000000	140000000	140000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	650423	1200000	1000000	1000000
Others	80074790	75000000	80000000	80000000
Total Head :	2523041497	2891850000	2967650000	2987650000

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(ii) EXPENDITURE

EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

PAYMENT/Rs.

Head of Account	Actuals 2019-20	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-22
Miscellaneous Account	217591867	300000000	300000000	300000000
Provident Fund	351637012	350000000	350000000	350000000
Publication Fund	-	100000	100000	100000
Endowment Funds	13640904	12000000	12000000	12000000
Vice-Chancellors Students Fund	1908003	5500000	2000000	2000000
Conveyance Loan /Computer Loan Fund	47	1000000	500000	500000
House Building Loan Fund	44973	2000000	2000000	2000000
Directorate of Hindi Medium Implementation Board Account	227024	3000000	500000	500000
Science Caution Money Account	368388	200000	400000	400000
Library Deposit Account	3266639	25000000	13000000	13000000
Deposit Account of Scholarships/Fellowship A/c	43711631	150000000	80000000	80000000
Deposit Account of Research & Other Schemes including SDC	602321700	600000000	600000000	600000000
Seminar Summer Institutes	26311753	15000000	15000000	15000000
N.S.S.	4105097	2000000	4000000	4000000
Adult & Continuing Education Scheme	-	-	-	-
Group Insurance Scheme Account	24757497	30000000	30000000	30000000
D.U. Development fund A/c	5314992	100000000	10000000	10000000
A.R.G.F.	7648268	15000000	11000000	11000000
B.R. Ambedkar for BM A/c	103972	700000	500000	500000
Others	59431596	30000000	50000000	50000000
Grand Total :	1362391363	1641500000	1481000000	1481000000

PART-III
(Press Account)

DELHI UNIVERSITY PRESS ACCOUNT

PART-I. RECEIPTS

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1 University Central Office/ Faculties and Departments					
2 Printing of Text Books, proceedings and other printed materials of Seminars, Symposiam the University and its maint- ained institutions and work of other educational bodies run or aided by the government of India etc.			nil	nil	nil
3 Other outside Agencies (Govt. of India)					
4 Sale of Waste paper					
5 Recovery of Festival Advance					
Total :			nil	nil	nil

DELHI UNIVERSITY PRESS ACCOUNT

PART-II. EXPENDITURE

Head of Account	Actuals for 2019-2020	Actuals upto July, 2020	Sanctioned Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1 Establishment Charges : Pay & Allowances			nil	nil	nil
2 Other Benefits :					
(I) Leave Travel Concession			nil	nil	nil
(ii) Over-time Allowance			nil	nil	nil
(iii) Re-imbursement of Tution fee			nil	nil	nil
(iv) Festival Advance			nil	nil	nil
(v) Liveries			nil	nil	nil
(vi) Medical Re-imbursement			nil	nil	nil
3 Daily Wages :			nil	nil	nil
4 Apprentices :			nil	nil	nil
5 Bonus :			nil	nil	nil
6 Raw Materials :					
(I) Paper			nil	nil	nil
(ii) Binding Material			nil	nil	nil
(iii) Lubricants			nil	nil	nil
(iv) Inks			nil	nil	nil
(v) Offset Raw Materials			nil	nil	nil
(vi) Films			nil	nil	nil
(vii) Toner \$ Develop.			nil	nil	nil
7 Miscellaneous Expenses :					
(I). Contingencies			nil	nil	nil
(ii) Factory Licence Fees			nil	nil	nil
(iii) Postage			nil	nil	nil
(iv) Rent, Rates & Taxes			nil	nil	nil
(v) Repair			nil	nil	nil
(vi) Work done thr. outside Agen.			nil	nil	nil
8 Assets :					
(i) Equipment & Furniture			nil	nil	nil
(ii) Replacement of Machinery & Spare Parts			nil	nil	nil
Grand Total :			nil	nil	nil

PART-IV
(Capital Assets Account)

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

Head of Account		Allocation	Actuals for 2019-2020	Sanctioned Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
(a) Teaching		Actual				
Director	1 1	1 Pay	1986800	3700000	3700000	3700000
Dy. Director	1 1	2 Grade Pay (GP)				
		3 Dearness Allowance	315034	578000	578000	628000
		4 House Rent Allowance	414615	1000000	1000000	1000000
		5 Transport Allowance	98400	350000	350000	350000
		6 Deputation Allowance				
		7 Other Charges (LTC, Medical etc.)		300000	300000	300000
		8 Arrear (7th Pay Commission)	466549	350000		
Total (a)			3281398	6278000	5928000	5978000
(b) Non-Teaching Staff		Actual				
		1 Pay	1033981	1700000	1700000	2200000
		2 Dearness Pay (GP)				
Program Assistant (A/c)	1 1	3 Dearness Allowance	92388	200000	200000	400000
		4 City Compensatory Allow.				
		5 House Rent Allowance	121734	175000	175000	225000
Jr. Asst. Asstt./Steno	2 2	6 Transport Allowance	49200	100000	100000	125000
		7 Bonus				
Typist	1 1	8 Other Charges (LTC, Medical etc.)		200000	200000	200000
		9 Arrear (7th Pay Commission)	220310	200000		
Total (b)			1517613	2575000	2375000	3150000
(c) Lower-Subordinate Staff		Actual				
Peon	1 1	1 Pay	969014	1500000	1500000	1500000
Sr. Programmer		2 Dearness Pay (GP)				
Attender	1 1	3 Dearness Allowance	129942	170000	170000	170000
Program Helper	2 2	4 City Compensatory Allow.				
		5 House Rent Allowance	90900	250000	250000	250000
		6 Transport Allowance	98400	210000	210000	210000
		7 Washing Allowance			15000	15000
		8 Bonus				
		9 Leave Encashment				
		10 Arrear (7th Pay Commission)		300000	300000	300000
		11 Other Charges (LTC, Medical etc.)	178842	400000		
Total (c)			1467098	2830000	2445000	2445000
(d) Other Charges :						
(i) Recurring						
		1. Participation Cost	Actual 4121549	10000000	7500000	10000000
		2. Working Exp.	1000000 206886	1000000	1000000	1000000
(ii) Recurring						
		1. Books	300000 11491	300000	300000	300000
		2. Equipment	500000 0	500000	500000	500000
Total (d)			4339926	11800000	9300000	11800000
Total Head			10606035	23483000	20048000	23373000

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

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WOMEN'S STUDIES DEVELOPMENT CENTRE XII PLAN (upto 31.03.2021)

Head of Account	Allocation	Actuals for 2019-2020	Sanctioned Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
(a) Non Recurring	Nil	Nil	Nil	Nil	Nil
Total (a)	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
Total (b)	Nil	Nil	Nil	Nil	Nil
Total Head (a+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	Nil	Nil	Nil
2. Equipment	2000000	Nil	Nil	Nil	Nil
3. Reprography	500000	Nil	Nil	Nil	Nil
Total (a)	7500000	Nil	Nil	Nil	Nil

(b) Recurring

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

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

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

Head of Account	Allocation	Actuals for 2019-2020	Sanctioned Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
Non-Recurring					
1 Equipment	1000000	Nil	Nil	Nil	Nil
2 Building	1000000	Nil	Nil	Nil	Nil
Total (a)	2000000	Nil	Nil	Nil	Nil
Recurring					
1 Contingency/Working Expenses	250000	Nil	Nil	Nil	Nil
2 Travels/Field facilities/Field Trips for Fac. Members only	500000	Nil	Nil	Nil	Nil
3 Visiting Fellow	250000	Nil	Nil	Nil	Nil
4 Seminars	500000	Nil	Nil	Nil	Nil
5 Hiring the Services of Tech./Inds./ Sec. Assist.	500000	Nil	Nil	Nil	Nil
6 Advisory Committee Meetings	150000	Nil	Nil	Nil	Nil
7 Books & Journals	250000	Nil	Nil	Nil	Nil
Total (b)	2400000	Nil	Nil	Nil	Nil
Total Head (a+b)	4400000	Nil	Nil	Nil	Nil

DEPARTMENT OF CHEMISTRY UNDER SAP (1.4.2015 TO 31.3.2020)

Non-Recurring					
1 Equipment	20000000	9712017	Nil	Nil	Nil
2 Reprographic Facilities	5000000	Nil	Nil	Nil	Nil
Total (a)	25000000	9712017	Nil	Nil	Nil
Recurring					
1 Contingency/Working Expenses	250000	Nil	Nil	Nil	Nil
2 Travels/Field facil./Field Trips for Fac. Members only	500000	Nil	Nil	Nil	Nil
3 Chemical/Glassware	2500000	Nil	Nil	Nil	Nil
4 Seminars	500000	Nil	Nil	Nil	Nil
5 Advisory Committee Meetings	250000	Nil	Nil	Nil	Nil
6 Books & Journals	1000000	Nil	Nil	Nil	Nil
Total (b)	5000000	Nil	Nil	Nil	Nil
Total Head (b)	30000000	9712017	Nil	Nil	Nil

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

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

Head of Account	Allocation	Actuals for 2019-2020	Sanctioned Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
A. Non-Recurring					
1 Equipment	7200000	Nil	Nil	Nil	Nil
2 Renovation	1000000	Nil	Nil	Nil	Nil
Total (a)	8200000	Nil	Nil	Nil	Nil
B. Recurring					
1 Contingency/Working Expenses	1000000	198982	Nil	Nil	Nil
2 Chemicals/Consumable/Glasswares	4000000	779803	Nil	Nil	Nil
3 Travel/Field Facilities	100000	Nil	Nil	Nil	Nil
4 Seminars	100000	Nil	Nil	Nil	Nil
5 Hiring services	1500000	Nil	Nil	Nil	Nil
6 Advisory Committee Meetings	100000	4975	Nil	Nil	Nil
Total (b)	6800000	983760	Nil	Nil	Nil
Total Head (a+b)	15000000	983760	Nil	Nil	Nil

DEPARTMENT OF ENGLISH (1.4.2015 to 31.3.2020) SAP - PLAN

I A. Non-Recurring	2800000	Nil	Nil	Nil	Nil
Total	2800000	Nil	Nil	Nil	Nil
II B. Recurring					
1 Contingency/Working Exp.	1000000	198390	Nil	Nil	Nil
2 Travels/Field facilities/Field Trips	800000	15460	Nil	Nil	Nil
3 Visiting Fellow	1500000	18512	Nil	Nil	Nil
4 Seminar	1500000	19868	Nil	Nil	Nil
5 Hiring Services	1500000	33639	Nil	Nil	Nil
6 Advisory Committee	500000	45594	Nil	Nil	Nil
7 Books & Journals	2000000	114236	Nil	Nil	Nil
8 Project Fellows (Two)	Actual	414496	Nil	Nil	Nil
Total (b)	8800000	860195	Nil	Nil	Nil
Total Head (a+b)	11600000	860195	Nil	Nil	Nil

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

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

Head of Account	Allocation	Actuals for 2019-2020	Sanctioned Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
A. Non-Recurring					
1 Equipment	3500000	Nil	3500000	3500000	Nil
Total (a)	3500000	Nil	3500000	3500000	Nil
B. Recurring					
1 Contingency/Working Exp.	1200000	232783	240000	240000	Nil
2 Travels/Field facilities/Field Trips	1500000	173115	300000	300000	Nil
3 Visiting Fellow	1500000	53758	300000	300000	Nil
4 Seminar	4000000	131577	800000	800000	Nil
5 Hiring Services	1000000	188053	200000	200000	Nil
6 Advisory Committee	300000	11986	60000	60000	Nil
7 Books & Journals	3000000	599328	600000	600000	Nil
Total (b)	12500000	1390600	2500000	2500000	Nil
Total Head	16000000	1390600	6000000	6000000	Nil

DEPARTMENT OF PSYCHOLOGY (1.4.2016 to 31.3.2021) SAP - PLAN

A. Non-Recurring					
1 Equipment	500000	Nil	500000	500000	Nil
Total (a)	500000	Nil	500000	500000	Nil
B. Recurring					
1 Contingency/Working Exp.	500000	33193	100000	100000	Nil
2 Travels/Field facilities/Field Trips	500000	840	100000	100000	Nil
3 Visiting Fellow	250000	Nil	50000	50000	Nil
4 Seminar	900000	148308	300000	300000	Nil
5 Hiring Services	500000	Nil	100000	100000	Nil
6 Advisory Committee	250000	Nil	50000	50000	Nil
7 Books & Journals	500000	Nil	100000	100000	Nil
8 Chemical	500000	Nil	100000	100000	Nil
9 Project Fellow	Actual	150000	Actual	Actual	Nil
Total (b)	3900000	332341	900000	900000	Nil
Total Head	4400000	332341	1400000	1400000	Nil

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

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DEPARTMENT OF LINGUISTICS (1.4.2016 to 31.3.2021) SAP - PLAN

Head of Account	Allocation	Actuals for 2019-2020	Sanctioned Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
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					
Total (a)	3500000	Nil	3500000	3500000	3500000
B. Recurring					
1 Contingency/Working Exp.	750000	Nil	150000	150000	Nil
2 Travels/Field facilities/Field Trips	2500000	Nil	500000	500000	Nil
3 Visiting Fellow	500000	Nil	100000	100000	Nil
4 Seminar	1500000	Nil	300000	300000	Nil
5 Hiring Services	500000	Nil	100000	100000	Nil
6 Advisory Committee	500000	Nil	100000	100000	Nil
7 Books & Journals	2500000	Nil	500000	500000	Nil
8 Project Fellows (Two)	Actual	Nil	Actual	Actual	Nil
Total (b)	8750000	Nil	1750000	1750000	Nil
Total Head (a+b)	12250000	Nil	5250000	5250000	Nil

SPECIAL ASSISTANCE GRANTS -PLAN

DEPARTMENT OF HISTORY (1.4.2016 TO 31.3.2021)

<u>Non-Recurring</u>					
1 Equipment	500000	Nil	500000	500000	500000
2 building	500000	Nil	500000	500000	500000
Total (a)	1000000	Nil	1000000	1000000	1000000
<u>Recurring</u>					
1 Contingency	500000	100000	100000	100000	Nil
2 Chemical	250000	Nil	50000	50000	Nil
3 Seminar	1500000	300000	300000	300000	Nil
4 Hiring Secretarial & Assistance	1000000	Nil	200000	200000	Nil
5 Advisory Committee Meeting	750000	28636	150000	150000	Nil
6 Books & Journals	1000000	199905	200000	200000	Nil
7 Visiting Fellow	300000	Nil	60000	60000	Nil
8 Field Trip	1000000	110384	200000	200000	Nil
Total (b)	6300000	738925	1260000	1260000	Nil
Total Head (a+b)	7300000	738925	2260000	2260000	Nil

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DEPARTMENT OF ECONOMICS (1.4.2016 to 31.3.2021) SAP - PLAN

Head of Account	Allocation	Actuals for 2019-2020	Sanctioned Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
A. Non-Recurring					
1 Equipment	1500000	Nil	1500000	1500000	Nil
2 Building	1000000	Nil	1000000	1000000	Nil
Total (a)	2500000	Nil	2500000	2500000	Nil
B. Recurring					
1 Contingency/Working Exp.	400000	10499	80000	80000	Nil
2 Travels/Field facilities/Field Trips	800000	Nil	160000	160000	Nil
3 Visiting Fellow	400000	Nil	80000	80000	Nil
4 Seminar	1000000	Nil	200000	200000	Nil
5 Hiring Services	1900000	Nil	380000	380000	Nil
6 Advisory Committee	500000	14648	100000	100000	Nil
7 Books & Journals	2000000	Nil	400000	400000	Nil
Total (b)	7000000	25147	1400000	1400000	Nil
Total Head	9500000	25147	3900000	3900000	Nil

DEPARTMENT OF GEOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

A. Non-Recurring					
1 Equipment	19000000	Nil	19000000	19000000	19000000
2 Building	1000000	Nil	1000000	1000000	1000000
Total (a)	20000000	Nil	20000000	20000000	20000000
B. Recurring					
1 Contingency/Working Exp.	3000000	167034	600000	600000	600000
2 Chemicals	500000	7483	100000	100000	100000
3 Travel/Field work	1500000	Nil	300000	300000	300000
4 Seminar (Three)	600000	Nil	120000	120000	120000
5 Hiring Services	1000000	Nil	200000	200000	200000
6 Advisory Committee	250000	21000	50000	50000	50000
Total (b)	6850000	195517	1370000	1370000	1370000
Total Head	26850000	195517	21370000	21370000	21370000

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

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DEPARTMENT OF BOTANY (1.4.2018 to 31.3.2023) SAP - PLAN

Head of Account	Allocation	Actuals for 2019-2020	Sanctioned Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
A. Non-Recurring					
1 Equipment -DNA sequences & Centrifuge	10000000	Nil	10000000	10000000	10000000
Total (a)	10000000	Nil	10000000	10000000	10000000
B. Recurring					
1 Contingency	1500000	84296	300000	300000	300000
2 Seminar	200000	99279	40000	40000	40000
3 Advisory Committee	200000	40000	40000	40000	40000
4 Pcoject Fellow	Actual	218400	Actual	Actual	Actual
Total (b)	1900000	441975	380000	380000	380000
Total Head (a+b)	11900000	441975	10380000	10380000	10380000

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

BSR Grant

1 Chemicals/Consumables	730000	Nil	Nil	Nil	Nil
2 National Travel	20000	Nil	Nil	Nil	Nil
3 Contingency	50000	Nil	Nil	Nil	Nil
Total Head	800000	Nil	Nil	Nil	Nil

DEPARTMENT OF PHYSICS & 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
Total (a)	11500000	Nil	11500000	11500000	11500000

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
Total (b)	3900000	Nil	780000	780000	780000
Total Head	15400000	Nil	12280000	12280000	12280000

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

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DEPARTMENT OF ZOOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

Head of Account		Allocation	Actuals for 2019-2020	Sanctioned Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
A. Non-Recurring						
1	Equipment	1500000	Nil	1500000	1500000	1500000
2	Building	2500000	Nil	2500000	2500000	2500000
Total (a)		4000000	Nil	4000000	4000000	4000000
B. Recurring						
1	Contingency/Working Exp.	1000000	59134	200000	200000	200000
2	Chemicals	2500000	399376	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	64831	500000	500000	500000
7	Advisory Committee	500000	Nil	100000	100000	100000
8	Books and Journals	500000	Nil	100000	100000	100000
Total (b)		9000000	523341	1800000	1800000	1800000
Total Head		13000000	523341	5800000	5800000	5800000

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

CAPITAL ASSETS - 2021-22**Rupees in lakhs**

SL No.	Name of the Item	Grants Received from UGC during 2019-2020	UGC Allocation for the F. Y. 2020-21	Grant Received from UGC upto 31/12/2020	Actual Expenditure during F. Y. 2019-20	Actual Expenditure during F. Y. 2020-21 upto 31.12.2020 (extended period)	Revised Budgeted Estimates 2020-21	Financial Estimate for 2021-22
1	2	3	4	5	6	7	8	9
1	Books & Journals	250.00	225.00	-	247.99	-12.96	239.97	2659.28
2	Equipment/Laboratories	200.00	250.00	-	11.93	161.94	276.13	4562.00
3	Campus Development	50.00	200.00	-	0	7.24	242.76	863.57
4	Other Infrastructure	500.00	200.00	-	30.51	363.25	306.24	50.00
5	Const. of Toilets under SBA	100.00	0.00	-	0	7.5	92.50	-
6	ICT enabled Infrastructure	0.00	275.00	-	0	0	275.00	-
	ICT enabled Infrastructure for online learning	-	-	-	-	-	-	1709.00
	E-resources	-	-	-	-	-	-	885.00
	Building	-	-	-	-	-	-	-
	(a) Committed Liabilities	-	-	-	-	-	260.00	2392.74
	(b) New Building Projects	-	-	-	-	-	-	153936.16
	(c) Other Projects (Additional to Existing Infrastructure)	-	-	-	-	-	-	570.61
	(d) Revonation of Existing Building and Infrastructure	-	-	-	-	-	-	4484.94
	CCTV surveillance	-	-	-	-	-	-	400.00
7	Electrtical Equipments	-	-	-	-	-	-	5.00
8	Computers & Periferals	-	-	-	-	-	-	4240.91
9	Horticulture Equipments	-	-	-	-	-	-	5.00
10	General Amenities to Halls/Hostels	-	-	-	-	-	-	10.00
11	Vehicle	-	-	-	-	-	-	100.00
12	Seed Money Grant	-	-	-	-	-	-	200.00
13	Office Furniture & Equipment	-	-	-	-	-	-	2532.09
14	Machinery & Equipment	-	-	-	-	-	-	66.23
	TOTAL	1100.00	1150.00	0.00	290.43	526.97	1692.60	179672.53

Note: The committed liabilities are mostly of the already constructed buildings and other projects; payment could not be released earlier due to matters were sub-judice.

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	3615.33	20590.33	12304.26	2052.00	6234.07
2	Establishment of Hot Spot Wi-Fi Campus Connect (additional grant XII Plan)	1974.73	1579.78	136.06	1715.84	1422.93	-	292.91
3	Excellance Grant (2008-2017)	10000.00	10000.00	3483.10	13483.10	6525.44	-	6957.66
4	OBC Expansion Grant for University Departments (2008-18)	59102.00	40443.00	7653.08	48096.08	32767.52	-	15328.56
5	OBC Expansion Grant for Colleges	131999.00	77937.00	0.00	77937.00	77691.28	-	245.72
6	OBC Expansion Grant NCWEB	736.00	84.00	42.16	126.16	11.57	-	114.59
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	1364.43	-	800.00
9	Capital Assets Grant (2019-20)	1100.00	1100.00	45.15	1145.15	841.92	-	303.23
10	Capital Assets Grant (2020-21)	1150.00	0.00	46.92	46.92	0.00	-	46.92
	Total	236067.73	151333.78	15036.23	166370.01	132929.35	2052.00	31388.66