



दिल्ली विश्वविद्यालय University of Delhi

शताब्दी वर्ष CENTENARY YEAR



वित्तीय अनुमान FINANCIAL ESTIMATES



2022-2023

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.

DELHI UNIVERSITY

FINANCIAL ESTIMATE 2022-23

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Detail of the Budget at a Glance

UNIVERSITY OF DELHI
Budget Estimates for the Financial Year 2022-2023
Budget at a Glance

(Rupees in Crore)

		Actual Expenditure	Budgeted Estimates	Revised Budget Estimates	Allocation by the UGC	Budget Estimate
		2020-2021	2021-2022	2021-2022	2021-2022	2022-2023
I	SALARY (OH - 36)					
	<u>Existing</u>					
A.	(i) Regular Faculty Salary	181.61	392.90	219.60	200.00	241.50
	<i>Sanctioned - 1706, In Position - 781</i>					
	(ii) Regular Non-Faculty Salary	121.14	258.09	127.00	127.00	135.00
	<i>Sanctioned - 3293, In Position - 947</i>					
	Other Components					
	viz. Leave Encashment, LTC, Children Education Allowance, Medical Reimbursement & Other Retirement Benefits etc.	99.97	116.69	109.00	77.95	116.00
	Opening Balance as on 1.4.2021				-6.58	
	Total - A	402.72	767.68	455.60	411.53	492.50
	<u>Vacant Position</u>					
B.	(i) Faculty Salary (for Vacant - 925 Positions)					188.62
	(ii) Non Faculty Salary (for Vacant - 2346 Positions)					141.16
	Total - B					329.78
	Total (I) A+B					822.28
II	RECURRING (OH - 31)					
	(i) Pension & Pensionary Benefits including contribution to Pension Fund and New Pension Scheme	153.95	219.00	214.50	181.60	240.50
	(ii) Non Salary Items	154.23	278.33	240.38	52.00	275.53
	(iii) Non-Net Fellowships	7.46	12.00	8.00	8.00	10.00
	Total (II)	315.64	509.33	462.88	241.60	526.03
III	CAPITAL ASSESTS (OH - 35)					
	Building, Books and Journals, ICT enabled infrastructure, Laboratory equipment, Class room equipment Furniture & fixtures, Computers, Campus Development, CCTV surveillance system and other infrastructure. Details as per Page no-238 & Annexure-1	13.44	1796.73	11.45	7.00	1092.86
	Total - (III)	13.44	1796.73	11.45	7.00	1092.86
	Grand Total (I+II+III)	731.80	3073.74	929.93	660.13	2441.17

UNIVERSITY OF DELHI

BUDGET AT A GLANCE

Salary Head and Recurring Head	Rupees in Lakh			
	Actual 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
1. Opening Balance	(-)3675.00	0.00	(-) 658.34	
2. Internal Receipts	8813.58	9000.00	15000.00	11000.00
3. Total receipts including Opening Balance	5138.58	9000.00	14341.66	11000.00
4. Expenditure	71835.27	128524.77	91848.00	134831.00
5. Deficit (4-3)	66696.69	119524.77	77506.34	123831.00
6. Grants allocated by the UGC*	61741.53	0.00	65313.00	-
7. Balance Grants Anticipated from the UGC - Salary (-) 658.34 *- Recurring (-)4269.82	(-) 4955.16	119524.77	12193.34	123831.00
Total Grants		119524.77	77506.34	123831.00
*deficit met from internal receipts				

*Grant received from the UGC till February, 2022
for the financial year 2021-22

i	Salary	37350.65
ii	Recurring	19762.33
	TOTAL:	57112.98

RECEIPTS

SECTION A-REVENUE ACCOUNT

SUMMARY
Figures in lakh of Rupees

Head of Account	Actuals for 2020-2021 Rs.	Sanctioned Estimates 2021-2022 Rs.	Revised Estimates 2021-2022 Rs.	Budget Estimates 2022-2023 Rs.
I. GRANTS AND DONATIONS				
A. Income from Endowments and Investments (other than earmarked)				
B. Donation				
C. Contributions				
D. Grants	61741.53	119524.77	77506.34	123831.00
TOTAL (I)	61741.53	119524.77	77506.34	123831.00
II. FEES FROM STUDENTS				
A. Academic	1379.57	475.00	2527.00	1527.00
B. Examination	4748.38	7000.00	10000.00	7500.00
C. Others	837.75	733.00	1482.00	1182.00
TOTAL (II)	6965.70	8208.00	14009.00	10209.00
III. INCOME FROM BUILDINGS	178.54	240.00	180.00	180.00
IV. PUBLICATIONS	0	1.00	0.00	0.00
V. OTHER DEPARTMENTS	11.33	11.00	11.00	11.00
VI. MISCELLANEOUS	584.56	540.00	800.00	600.00
Internal Receipts (Total II to VI)	7740.13	9000.00	15000.00	11000.00
Grand Total	69481.66	128524.77	92506.34	134831.00

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS (RUPEES IN LAKH)

Major/ Minor heads	Details Receipts	Actuals for 2020-2021 Rs.	Sanctioned Estimates 2021-2022 Rs.	Revised Estimates 2021-2022 Rs.	Budget Estimates 2022-2023 Rs.
I.	GRANTS AND DONATIONS				
	(a) Income from Endowments and Investments (other than earmarked)				
	(b) Donation				
	(c) Contributions-Leave Salary & Pension Contributions				
	(d) Grants	61741.53	119524.77	77506.34	123831.00
	Total (I) :	61741.53	119524.77	77506.34	123831.00
II.	FEES FROM STUDENTS				
	A. ACADEMIC				
	(i) Tuition Fees-others	22.68	150.00	300.00	200.00
	(ii) Laboratory fees	0.98	2.00	2.00	2.0
	(iii) Registration/Enrolment and Special fee	1310.96	273.00	2100.00	1200.00
	(iv) Annual fees				
	(v) Admission fees	27.35	25.00	100.00	100.00
	(vi) Library fees	17.60	25.00	25.00	25.00
	Total (A) :	1379.57	475.00	2527.00	1527.00
	B. EXAMINATIONS :				
	(i) Examination fees	4748.38	7000.00	10000.00	7500.00
	(ii) Registration fee for External Candidates				
	(iii) Enrol. fee for Ex-Students				
	(iv) Supply of Marks				
	(v) Re-checking of Marks & Revaluation				
	Total (B) :	4748.38	7000.00	10000.00	7500.00
	C. OTHERS				
	(i) Migration Certificate fee & Fees for Degrees/Diploma	0.00	1.00	100.00	100.00
	(ii) Provisional Certificate fees	36.10	280.00	280.00	280.00
	(iii) Journal fee/Computer fee		1.00	0.00	0.00
	(iv) Miscellaneous fees		1.00	2.00	2.00
	(v) Sports fees	89.96	100.00	100.00	100.00
	(vi) Culture Council./Others	711.68	350.00	1000.00	700.00
	Total (C) :	837.74	733.00	1482.00	1182.00
	Total II (A+B+C)	6965.69	8208.00	14009.00	10209.00

Major/ Minor heads	Details Receipts	Actuals for 2020-2021 Rs.	Sanctioned Estimates 2021-2022 Rs.	Revised Estimates 2021-2022 Rs.	Budget Estimates 2022-2023 Rs.
III.	INCOME FROM BUILDINGS/ LANDS ETC.				
	(i) Rent from quarters flats(Licence fee)	115.89	220	150.00	150.00
	(ii) Elect. Charges		-		
	(iii) Water Charges		-		
	(iv) Rent from Shops and Commerical buildings	62.65	20.00	30.00	30.00
	(v) Receipts from other buildings Total (III)	178.54	240.00	180.00	180.00
IV.	PUBLICATIONS				
	(i) University Publication		-		
	(ii) Admission form and Prospectus		1.00	0	0
	Total (IV)		1.00	0	0
V.	OTHER DEPARTMENT				
	A. UNIVERSITY WORKS DEPTT.				
	- Sale of Tender Forms	11.33	11.00	11.00	11.00
	Total (V)	11.33	11.00	11.00	11.00
VI.	MISCELLANEOUS :				
	(i) Leave Salary and Pension Contribution		-		
	(ii) Health Centre Contributions	505.58	440.00	500.00	500.00
	(iii) Misc. Interest		-		
	(iv) Other Receipts	78.99	100.00	300.00	100.00
	Total (VI) :	584.57	540.00	800.00	600.00
	Total Internal Receipts (II to VI)	7740.13	9000.00	15000.00	11000.00
	Grand Total	69481.66	128524.77	92506.34	134831.00

EXPLANATORY MEMORANDUM**1 Actuals for 2020-21**

An expenditure of Rs. 97597.86 lakh was projected in the Revised Estimates 2020-21 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.(-) 817.56 lakh, a net Maintenance Grant of Rs. 89415.42 lakh was recommended by the University to UGC. However, the UGC released a sum of Rs. 61741.53 lakh only. After taking into account the internal receipts of Rs. 8813.58 lakh, opening balance of Rs. (-)3675.00 lakh and meeting the expenditure of Rs. 71835.27 lakh, a closing balance of Rs. (-) 4955.16 lakh has been carried forward to the next financial year i.e. 2020-2021. The actual expenditure for 2020-21 was Rs 71835.27 lakh.

2 Revised Estimates 2021-22

Against the sanctioned estimates of Rs. 128524.77 lakh (Rs.76768.81 lakh against Salary, Rs.50933.27 lakh against Recurring and Rs.822.69 lakh against Non-Recurring) for the financial year 2021-22, Revised Estimates works out to Rs. 91848.00 lakh only (Rs. 45560.00 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs. 46288.00 lakh under grant-in-aid Recurring components (31) which includes Pension & Pensionary benefits, Non-Salary (Other Charges) and Non-Net Fellowships for M. Phil/Ph.D. holders. The overall decrease in Revised Budget Estimates 2021-22 over the Budget Estimates (Sanctioned) 2020-21 is mainly due to that no provision has been made towards vacant post under Salary head.

The University's internal receipt for the current financial year in Revised Estimate is being estimated at Rs. 15000.00 lakh due to outstanding fee receivable from colleges. Taking into account the opening balance of Rs. (-) 658.34 lakh and the internal receipts of Rs. 15000.00 lakh, a net maintenance grant of Rs 77506.34 lakh is demanded by the University.

3 Budget Estimates 2022-23

The estimated expenditure under grant-in-aid Salary head (36), Recurring head (31) and Capital Assets (Non-Recurring head) for the financial year 2022-23 works out to Rs. 134831.00 lakh (Rs. 82228.00 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs. 52603.00 lakh under grant-in-aid Recurring components (31) which includes Pension & Pensionary benefits, Non-Salary Other Charges and Non-Net Fellowships for M.Phil/Ph.D. holders). The overall increase in Budget Estimates 2022-23 over the Revised Estimates 2021-22 is mainly due to restoration of full year provision for salary of vacant posts and provisions for dearness allowance and annual increment under Salary head.

The University's internal receipt is estimated at Rs. 11000.00 lakh. Taking into account the internal receipts of Rs. 11000.00 lakh, a net maintenance grant of Rs. 123831.00 lakh is recommended.

4. Grant for Capital Assets

The revised estimates for 2021-22 under Capital Assets are being estimated at Rs.1145.00 lakh and financial estimates for 2022-23 are being estimated at Rs.109286.00 lakh which included new buildings, books & journals, computers/peripherals, equipment/laboratories, campus development and other infrastructure including furniture and fixture etc.

PART – I
(SALARY BUDGET)

(Page No.1 - 151)

EXPENDITURE SUMMARY SALARY HEAD

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(a) OFFICES :-			
(i) Office of the Vice-Chancellor	Existing Position (NTS)	9726055	8444013
	Vacant Position (NTS)	0	8962260
(ii) Office of the Pro-Vice-Chancellor	Existing Position (NTS)	5720227	6174406
	Vacant Position (NTS)	0	954456
(iii) Office of the Dean of Colleges	Existing Position (NTS)	12754389	15518900
	Vacant Position (NTS)	0	12616566
(iv) Office of the Director, South Delhi Campus	Existing Position (NTS)	43167817	46973329
	Vacant Position (NTS)	0	40271082
(v) Office of the Registrar	Existing Position (NTS)	219543235	224382856
	Vacant Position (NTS)	0	103195734
(vi) Office of the Finance Officer	Existing Position (NTS)	141767974	144189652
	Vacant Position (NTS)	0	69453552
(b) OFFICE OF THE FACULTIES :-			
(i) Faculty of Arts	Existing Position (NTS)	7769566	8433811
	Vacant Position (NTS)	0	18895847
(ii) Faculty of Social Science	Existing Position (NTS)	1703659	1776957
	Vacant Position (NTS)	0	4501512
(iii) Faculty of Science	Existing Position (NTS)	4972661	5386396
	Vacant Position (NTS)	0	7779330

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(iv) Faculty of Law (Dean's Office)	Existing Position (NTS)	3357159	3715632
	Vacant Position (NTS)	0	1572660
(v) Faculty of Music & Fine Arts	Existing Position (NTS)	12951100	14828175
	Vacant Position (NTS)	0	16642866
(vi) Faculty of Mathematical Sciences	Existing Position (NTS)	1719326	1857495
	Vacant Position (NTS)	0	2968020
(vii) Faculty of Medical Sciences	Existing Position (NTS)	5547948	5971225
	Vacant Position (NTS)	0	5104308
(viii) Faculty of Technology	Existing Position (NTS)	1648362	2331740
	Vacant Position (NTS)	0	1941390
(ix) Faculty of Management Studies	Existing Position (NTS)	7425300	9791556
	Vacant Position (NTS)	0	16514202
(x) Faculty of Education	Existing Position (NTS)	15723661	16289113
	Vacant Position (NTS)	0	12420948
(xi) Faculty of Inter-Disciplinary & Applied Sciences (SD Existing Position (NTS)		0	0
	Vacant Position (NTS)	0	3695388
(c) OTHER OFFICES :-			
(i) Dean, International Relations and Dean Research	Existing Position (NTS)	3236998	3499307
	Vacant Position (NTS)	0	0
(ii) Dean, Planning (including Planning Officer)	Existing Position (NTS)	6844720	7401434
	Vacant Position (NTS)	0	9603858

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(iii) Office of the Information Officer	Existing Position (NTS)	1145451	1235835
	Vacant Position (NTS)	0	1237608
(iv) Office of the Proctor	Existing Position (NTS)	1600378	1727665
	Vacant Position (NTS)	0	7124022
(v) Hindi Translation and Typing Cell	Existing Position (NTS)	1093198	1181836
	Vacant Position (NTS)	0	6301788
(vi) Gandhi Bhawan	Existing Position (NTS)	840368	906980
	Vacant Position (NTS)	0	5171286
(vii) Special Cell	Existing Position (NTS)	674871	725432
	Vacant Position (NTS)	0	4174680
(viii) Central Placement Cell	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	5520788
(ix) Office of the Director - Campus of Open Learning	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	2992560
2. Academic Departments			
A. <u>North Campus</u>			
Deptts. Under Faculty of Arts & Social Sciences			
(I) <u>Faculty of Arts</u>			
(i) Deptt. of Germanic & Romance Studies	Existing Position		
	Teaching	30449642	32604303
	Non Teaching	2633674	2850841
	Vacant Position		
	Teaching	0	35524056
	Non Teaching	0	4647534

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(ii) Deptt. of Buddhist Studies	Existing Position		
	Teaching	17293085	18486314
	Non Teaching	1013213	1094463
	Vacant Position		
	Teaching	0	35547888
	Non Teaching	0	949086
(iii) Deptt. of English	Existing Position		
	Teaching	54196176	71972251
	Non Teaching	2405522	2599456
	Vacant Position		
	Teaching	0	26963625
	Non Teaching	0	1908450
(iv) Deptt. of Philosophy	Existing Position		
	Teaching	31992206	34345328
	Non Teaching	1700090	1875836
	Vacant Position		
	Teaching	0	44290560
	Non Teaching	0	2196654
(v) Deptt. of Psychology	Existing Position		
	Teaching	22273904	23977093
	Non Teaching	5835446	6263300
	Vacant Position		
	Teaching	0	34732008
	Non Teaching	0	2987027
(vi) Deptt. of Sanskrit	Existing Position		
	Teaching	66092089	71055323
	Non Teaching	2003842	2180796
	Vacant Position		
	Teaching	0	31358736
	Non Teaching	0	381078

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(vii) Deptt. of Hindi	Existing Position		
	Teaching	71981365	77296612
	Non Teaching	3103700	3321202
	Vacant Position		
	Teaching	0	19842096
	Non Teaching	0	986934
(viii) Deptt. of Arabic	Existing Position		
	Teaching	13488902	14420822
	Non Teaching	768699	829607
	Vacant Position		
	Teaching	0	9737208
	Non Teaching	0	568008
(ix) Deptt. of Persian	Existing Position		
	Teaching	11908122	12739530
	Non Teaching	21000	21000
	Vacant Position		
	Teaching	0	13789488
	Non Teaching	0	837534
(x) Deptt. of Urdu	Existing Position		
	Teaching	34802797	37395483
	Non Teaching	1398355	1510017
	Vacant Position		
	Teaching	0	16958400
	Non Teaching	0	3308862
(xi) Deptt. of MIL & Literary Studies	Existing Position		
	Teaching	26473733	28898534
	Non Teaching	1301323	1381827
	Vacant Position		
	Teaching	0	36935808
	Non Teaching	0	1204602

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(xii) Deptt. of Punjabi	Existing Position		
	Teaching	18457293	19792592
	Non Teaching	577226	622418
	Vacant Position		
	Teaching	0	11261664
	Non Teaching	0	381078
(xiii) Deptt. of Linguistics	Existing Position		
	Teaching	7965429	8694417
	Non Teaching	1632051	1770956
	Vacant Position		
	Teaching	0	24750960
	Non Teaching	0	3520860
(xiv) Deptt. of Library and Infor. Sciences	Existing Position		
	Teaching	26832546	28984029
	Non Teaching	1093630	1179744
	Vacant Position		
	Teaching	0	6347400
	Non Teaching	0	3542010
(xv) Deptt. of Slavonic & Finno-Ugrian Studies	Existing Position		
	Teaching	4209302	4552708
	Non Teaching	772699	833607
	Vacant Position		
	Teaching	0	24608688
	Non Teaching	0	6398442
(II) Faculty of Social Sciences			
(i) Deptt. of African Studies	Existing Position		
	Teaching	16651477	17943440
	Non Teaching	10000	10000
	Vacant Position		
	Teaching	0	10553088
	Non Teaching	0	2479278

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(ii) Deptt. of History	Existing Position		
	Teaching	88856139	95748775
	Non Teaching	2019060	2277380
	Vacant Position		
	Teaching	0	24694608
	Non Teaching	0	1184142
(iii) Deptt. of Political Sciences	Existing Position		
	Teaching	36061434	38878365
	Non Teaching	2000	2000
	Vacant Position		
	Teaching	0	72835728
	Non Teaching	0	1405860
(iv) Deptt. of East Asian Studies	Existing Position		
	Teaching	26763798	28916508
	Non Teaching	2840405	3070686
	Vacant Position		
	Teaching	0	33519552
	Non Teaching	0	4568778
(v) Deptt. of Adult Cont. Edu. and Extension	Existing Position		
	Teaching	19941200	21564731
	Non Teaching	1923612	2040551
	Vacant Position		
	Teaching	0	6801000
	Non Teaching	0	3861156
(vi) Deptt. of Social Work	Existing Position		
	Teaching	41952579	45184015
	Non Teaching	8371477	9062131
	Vacant Position		
	Teaching	0	14815128
	Non Teaching	0	10296582

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(vii) Delhi School of Economics	Existing Position	2551640	2737932
	Vacant Position	0	7699590
(viii) Deptt. of Economics	Existing Position		
	Teaching	75866352	81622660
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	65831928
	Non Teaching	0	5091156
(ix) Deptt. of Geography	Existing Position		
	Teaching	30449934	32695228
	Non Teaching	2335182	2639234
	Vacant Position		
	Teaching	0	13545648
	Non Teaching	0	5233902
(x) Deptt. of Sociology	Existing Position		
	Teaching	32942065	35398648
	Non Teaching	4439815	4806805
	Vacant Position		
	Teaching	0	45724440
	Non Teaching	0	5183016
(III) Deptts. Under Faculty of Science			
(i) Deptt. of Physics & Astrophysics	Existing Position		
	Teaching	127919313	140223821
	Non Teaching	31865499	34556352
	Vacant Position		
	Teaching	0	99882480
	Non Teaching	0	51908511
(ii) Deptt. of Chemistry	Existing Position		
	Teaching	121463323	142229193
	Non Teaching	22001348	27474676
	Vacant Position		
	Teaching	0	103239864
	Non Teaching	0	38552940

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(iii) Deptt. of Botany	Existing Position		
	Teaching	68107440	84299703
	Non Teaching	20826009	22755537
	Vacant Position		
	Teaching	0	30702672
	Non Teaching	0	34326095
(iv) Deptt. of Zoology	Existing Position		
	Teaching	62526968	72218890
	Non Teaching	19942368	21642620
	Vacant Position		
	Teaching	0	37560024
	Non Teaching	0	23068344
(v) Deptt. of Anthropology	Existing Position		
	Teaching	42256604	49625159
	Non Teaching	11726941	13904273
	Vacant Position		
	Teaching	0	29517552
	Non Teaching	0	7540956
(vi) Deptt. of Geology	Existing Position		
	Teaching	50259289	58710425
	Non Teaching	10833997	11738818
	Vacant Position		
	Teaching	0	19009680
	Non Teaching	0	7626565
(vii) Deptt. of Environmental Studies	Existing Position		
	Teaching	46905507	55019319
	Non Teaching	2828878	3070706
	Vacant Position		
	Teaching	0	0
	Non Teaching	0	641712

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(IV) Deptts. Under Faculty of Law			
(i) Law	Existing Position		
	Teaching	0	0
	Vacant Position		
	Teaching	0	294075696
(ii) Campus Law Centre	Existing Position		
	Teaching	84173876	86273949
	Non Teaching	6833786	7397972
	Vacant Position		
	Teaching	0	59112840
	Non Teaching	0	8062897
(iii) Law Centre-I	Existing Position		
	Teaching	98014147	99853660
	Non Teaching	8545152	9097461
	Vacant Position		
	Teaching	0	18878544
	Non Teaching	0	10170480
(iv) Law Centre-II	Existing Position		
	Teaching	84035132	84693485
	Non Teaching	2920179	3154945
	Vacant Position		
	Teaching	0	2992560
	Non Teaching	0	8117688
(V) Deptt. of Music & Fine Arts			
	Existing Position		
	Teaching	49000060	52691443
	Vacant Position		
	Teaching	0	41417856

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(VI) Deptts. under Faculty of Mathematical Sciences	Existing Position		
	(i) Deptt. of Mathematics		
	Teaching	36074961	38779433
	Non Teaching	12000	12000
	Vacant Position		
	Teaching	0	60849504
	Non Teaching	0	2519676
	(ii) Deptt. of Operational Research		
	Existing Position		
	Teaching	39554802	42424484
	Non Teaching	1290145	1406458
	Vacant Position		
	Teaching	0	17297736
	Non Teaching	0	800004
(iii) Deptt. of Statistics	Existing Position		
	Teaching	10132210	10976022
	Non Teaching	2413704	2608499
	Vacant Position		
	Teaching	0	27034944
	Non Teaching	0	1823112
(iv) Deptt. of Computer Science	Existing Position		
	Teaching	26113157	27980706
	Non Teaching	4545284	5120982
	Vacant Position		
	Teaching	0	13290672
	Non Teaching	0	2476458
(VII) Deptt. of Management Studies	Existing Position		
	Teaching	58641825	63167523
	Vacant Position		
	Teaching	0	94990488

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(VIII) Deptt. of Education			
	Existing Position		
	Teaching	90935223	92343594
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	59404686
	Non Teaching	0	4081526
(IX) Deptt. of Commerce			
	Existing Position		
	Teaching	49060522	54717743
	Non Teaching	1928997	2082673
	Vacant Position		
	Teaching	0	58829664
	Non Teaching	0	1786938
2 (B) SOUTH DELHI CAMPUS (Departments under the Faculty)			
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities			
Deptt. of Finance and Business Economics			
	Existing Position		
	Teaching	16552719	17898158
	Non Teaching	1371658	1483149
	Vacant Position		
	Teaching	0	19140100
	Non Teaching	0	608598
(II) Deptts. Under Faculty of Arts & Social Sciences			
<u>Faculty of Arts</u>			
(i) Deptt. of English			
	Existing Position		
	Teaching	0	0
	Non Teaching	0	0
	Vacant Position		
	Teaching	0	11205312
	Non Teaching	0	418926
(ii) Deptt. of Hindi			
	Existing Position		
	Teaching	7038878	7647828
	Vacant Position		
	Teaching	0	2281320

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(iii) Deptt. of Philosophy	Existing Position Teaching	0	0
	Vacant Position Teaching	0	13942896
(iv) Deptt. of Sanskrit	Existing Position Teaching	0	0
	Vacant Position Teaching	0	11205312
(v) Deptt. of Applied Psychology	Existing Position Teaching	5568967	6079237
	Non Teaching	0	0
	Vacant Position Teaching	0	13999248
	Non Teaching	0	534648
<u>Faculty of Social Sciences</u>			
(vi) Deptt. of History	Existing Position Teaching	0	0
	Vacant Position Teaching	0	10925088
(vii) Deptt. of Political Science	Existing Position Teaching	10639635	11506551
	Vacant Position Teaching	0	5335056
(III) Deptts. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	Existing Position Teaching	7486278	8095312
	Vacant Position Teaching	0	8467728
(ii) Deptts. of Applied Operational Research	Existing Position Teaching	0	0
	Vacant Position Teaching	0	9283608

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(IV) Deptts. Under Faculty of Management Studies			
S.P. Jain Advance Management Research Centre			
	Existing Position		
	Teaching	14884890	15677684
	Non-Teaching	3909261	4195371
	Vacant Position		
	Teaching	0	21816960
	Non-Teaching	0	1979352
(V) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(i) Deptt. of Bio-Chemistry			
	Existing Position		
	Teaching	20463306	22026128
	Vacant Position		
	Teaching	0	6744648
(ii) Deptt. of Bio-Physics			
	Existing Position(TS)	6076723	6630422
	Vacant Position(TS)	0	5531520
(iii) Deptt. of Microbiology			
	Existing Position (TS)	16961909	18127947
	Vacant Position(TS)	0	6967410
(iv) Deptt. of Genetics			
	Existing Position(TS)	26106245	30005346
	Vacant Position(TS)	0	5475168
(v) Deptt. of Electronic Science			
	Existing Position(TS)	19462922	20881991
	Existing Position(NTS)	8252053	8918995
	Vacant Position(TS)	0	11861520
	Vacant Position(NTS)	0	4740234
(vi) Deptt. of Plant Molecular Biology			
	Existing Position(TS)	35430980	38947194
	Existing Position(NTS)	10381917	11223786
	Vacant Position(TS)	0	12077544
	Vacant Position(NTS)	0	5861700

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(vii) Deptt. of Life Sciences	Existing Position(NTS)	13240816	14325656
	Vacant Position(NTS)	0	2048640
(viii) Institute of Informatics & Communication	Existing Position(TS)	5049126	3750351
	Existing Position(NTS)	0	0
	Vacant Position(TS)	0	3866952
	Vacant Position(NTS)	0	2511072
3 EXAMINATION			
(i) Office of the Controller of Examinations (North Campus)	Existing Position (NTS)	62581034	67970149
	Vacant Position (NTS)	0	51475374
(ii) Non-Formal Education Cell	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	0
(iii) South Delhi Campus Examination Branch	Existing Position (NTS)	17720484	19156679
	Vacant Position (NTS)	0	14589546
(iv) Non-Collegiate Women's Education Board	Existing Position(TS)	3543933	3832693
	Existing Position (NTS)	3998820	4318794
	Vacant Position(TS)	0	0
	Vacant Position(NTS)	0	12788112
4 LIBRARY			
(i) Office of the Librarian	Existing Position (NVAS)	11252802	12169973
	Existing Position (NTS)	15800324	17096369
	Vacant Position (NVAS)	0	5077920
	Vacant Position (NTS)	0	22805436
(ii) Central Reference Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	2304255	2476213
	Vacant Position (NVAS)	0	5183880
	Vacant Position (NTS)	0	12747733

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(iii) Braille Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	1757369	1904862
	Vacant Position (NVAS)	0	1269480
	Vacant Position (NTS)	0	3659280
(iv) UGTB South Zone (South Extension)	Existing Position (NVAS)	0	0
	Existing Position (NTS)	769456	828077
	Vacant Position (NVAS)	0	0
	Vacant Position (NTS)	0	0
(v) Faculty of Arts Library (including Seminar Lib.)	Existing Position (NVAS)	3428024	3641548
	Existing Position (NTS)	7631389	8360855
	Vacant Position (NVAS)	0	7685112
	Vacant Position (NTS)	0	34177718
(vi) East Asian Studies Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	1554718	1683916
	Vacant Position (NVAS)	0	2538960
	Vacant Position (NTS)	0	762156
(vii) Central Science Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	4556348	4943980
	Vacant Position (NVAS)	0	6546024
	Vacant Position (NTS)	0	8858850
(viii) Ratan Tata Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	5166036	5593556
	Vacant Position (NVAS)	0	7685112
	Vacant Position (NTS)	0	16851180
(ix) German & Romance Studies Library	Existing Position (NTS)	1000	1000
	Vacant Position (NTS)	0	1022790
(x) Campus Law Centre Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	3997260	4311170
	Vacant Position (NVAS)	0	2737584
	Vacant Position (NTS)	0	7947900

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(xi) Law Centre-I Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	2198423	2367245
	Vacant Position (NVAS)	0	1269480
	Vacant Position (NTS)	0	4217052
(xii) Law Centre-II Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	1779614	1921987
	Vacant Position (NVAS)	0	1269480
	Vacant Position (NTS)	0	3350166
(xiii) Faculty of Management Studies Library	Existing Position (NVAS)	0	0
	Existing Position (NTS)	2874681	3103764
	Vacant Position (NVAS)	0	1269480
	Vacant Position (NTS)	0	2767896
(xiv) South Delhi Campus Library	Existing Position (NTS)	12738161	13764048
	Vacant Position (NTS)	0	7918494
(xv) Department of Education Library	Existing Position (NTS)	1321197	1426521
	Vacant Position (NTS)	0	7169490
(xvi) Department of Social Work Library	Existing Position (NTS)	1695916	1838125
	Vacant Position (NTS)	0	4982622
5 STUDENTS FACILITIES			
(i) (a) Dean Students Welfare (North)	Existing Position (NTS)	3741132	4011367
	Vacant Position (NTS)	0	4993998

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(b) Dean Students Welfare (South)	Existing Position (NTS)	1095198	1183876
	Vacant Position (NTS)	0	2889750
(ii) Delhi University Sports Council	Existing Position (NTS)	9351694	10102769
	Vacant Position (NTS)	0	10824924
(iii) Foreign Students Registry	Existing Position (NTS)	725329	784077
	Vacant Position (NTS)	0	1517094
(iv) <u>Other Activities :-</u>			
(a) Delhi University Student's Union (North)	Existing Position (NTS)	1037222	1120910
	Vacant Position (NTS)	0	1898172
(b) Central Student's Committee (SDC)	Existing Position	0	0
	Vacant Position (NTS)	0	2786574

6 HOSTELS

(i) Gwyer Hall Hostel	Existing Position (A&MS)	16904119	18173902
	Vacant Position (A&MS)	0	6081918
(ii) Jubilee Hall Hostel	Existing Position (A&MS)	16245502	17340521
	Vacant Position (A&MS)	0	7813860
(iii) International Students House	Existing Position (A&MS)	9024354	9626913
	Vacant Position (A&MS)	0	8232786

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(iv) University Hostel for Women	Existing Position (A&MS)	10511368	11300387
	Vacant Position (A&MS)	0	11586156
(v) Department of Social Work Hostel	Existing Position (A&MS)	6999452	7442516
	Vacant Position (A&MS)	0	1626042
(vi) Department of Education Hostel	Existing Position (A&MS)	3069569	3218043
	Vacant Position (A&MS)	0	1882872
(vii) Post-Graduate Men's Hostel	Existing Position (A&MS)	8831446	9608886
	Vacant Position (A&MS)	0	4765554
(viii) Mansarovar Hostel	Existing Position (A&MS)	11908525	12815158
	Vacant Position (A&MS)	0	5717874
(ix) Geetanjali Hostel (SDC)	Existing Position (A&MS)	7059861	7577266
	Vacant Position (A&MS)	0	1372194
(x) Meghdoot Hostel	Existing Position (A&MS)	13177192	14183266
	Vacant Position (A&MS)	0	2743242
(xi) D.S. Kothari Hostel	Existing Position (A&MS)	796416	850140
	Vacant Position (A&MS)	0	837852
(xii) V.K.R.V. Rao Hostel	Existing Position (A&MS)	2227517	2599462
	Vacant Position (A&MS)	0	0
(xiii) International Students' House for Women	Existing Position (A&MS)	751656	789864
	Vacant Position (A&MS)	0	0
(xiv) N.E. Students' House for Women	Existing Position (A&MS)	771656	809864
	Vacant Position (A&MS)	0	0

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(xv) Saramati Post Graduate Men's Hostel (SDC)	Existing Position (A&MS)	766656	804864
	Vacant Position (A&MS)	0	0
(xvi) Ambedkar-Ganguly Students House for Women	Existing Position (A&MS)	761656	799864
	Vacant Position (A&MS)	0	0
(xvii) Aravali Post Graduate Men's Hostel (SDC)	Existing Position (A&MS)	959905	997809
	Vacant Position (A&MS)	0	0
(xviii) Rajiv Gandhi Post Graduate Hostel for Girls	Existing Position (A&MS)	0	0
	Vacant Position (A&MS)	0	0
(xix) Under Graduate Hostel for Girls	Existing Position (A&MS)	0	0
	Vacant Position (A&MS)	0	0

7 PUBLICATIONS

Directorate of Hindi Medium Implementation Board	Existing Position (NTS)	6809308	8092341
	Vacant Position (NTS)	0	12801992

8 OTHER DEPARTMENTS

(i) University Works Deptts. :-

(a) Works & Maintenance (North Campus)	Existing Position (NTS)	48043990	51762305
	Vacant Position (NTS)	0	74485385
(b) Works & Maintenance (South Campus)	Existing Position (NTS)	12614047	13380009
	Vacant Position (NTS)	0	5280672
(c.) Maintenance of Gardens	Existing Position (NTS)	25215816	27215506
	Vacant Position (NTS)	0	19114518

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(ii) HEALTH SERVICES			
(a) W.U.S. Health Centre (North)	Existing Position (NTS)	40075906	43751601
	Vacant Position (NTS)	0	35083488
(b) W.U.S. Health Centre (South)	Existing Position (NTS)	8200613	9391676
	Vacant Position (NTS)	0	6881460
(c) W.U.S. Health Centre (East)	Existing Position (NTS)	10858342	11774423
	Vacant Position (NTS)	0	4398354
(d) W.U.S. Health Centre (West)	Existing Position (NTS)	7469524	8117591
	Vacant Position (NTS)	0	5270400
UNIVERSITY AUXILLARY SERVICES			
9 (i) University Science and Instrumentation Centre	Existing Position (NTS)	1327276	1483768
	Vacant Position (NTS)	0	21527747
(ii) Guest House	Existing Position (NTS)	2024630	2198221
	Vacant Position (NTS)	0	3851688
(iii) International Guest House	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	765216
(iv) Departmental Canteen	Existing Position (NTS)	3865364	4182842
	Vacant Position (NTS)	0	6298524
(v) Graphic Arts Centre	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	0

HEAD OF ACCOUNT		Revised Estimates 2021-22	Budget Estimates 2022-23
(vi) Delhi University Computer Centre (North)	Existing Position (NTS)	21247671	22939243
	Vacant Position (NTS)	0	35733517
(vii) Distributed information sub-Centre (SDC)	Existing Position (NTS)	872757	943367
	Vacant Position (NTS)	0	2002824
(viii) Women's Studies & Development Centre	Existing Position (NTS)	1929135	2085343
	Vacant Position (NTS)	0	1656534
(ix) Centre for Science Edu. & Communication	Existing Position (NTS)	0	0
	Vacant Position (NTS)	0	0
(x) Cluster Innovation Centre (CIC)	Existing Position (NTS)	41950142	45178416
	Vacant Position (NTS)	0	31949208
10 MAINTAINED INSTITUTIONS			
(i) Dr. B.R. Ambedkar Centre for Biomedical Research	Existing Position (TS)	28714996	30828355
	Existing Position (NTS)	13166202	14615249
	Vacant Position (TS)	0	23974560
	Vacant Position (NTS)	0	14839799
(ii) D.U. Social Centre School	Existing Position	1760000	1760000
11 PROVIDENT FUND AND PENSION			
(i) RETIREMENT BENEFITS :		1090000000	1160000000
Budget Provision for OBC Expansion	Vacant Position (NTS)	0	65921658

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UNIVERSITY OF DELHI
SECTION - A - SALARY ACCOUNT

I. ADMINISTRATION**(i) OFFICE OF THE VICE CHANCELLOR :**

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
<u>Salary Head</u>							
(a) Non Teaching Staff (Existing):							
Vice-Chancellor	1	1	1. Pay	5742000	1500700	13720353	4784960
Dy. Registrar	1	0	2. Dearness Allowance	976140	287200	2048023	1866134
Asstt. Registrar	1	0	3. House Rent Allowance	896600	271584	1891739	1037642
Private Secretary	1	0	4. Transport Allowance	463320	128736	832739	345276
Sr. Per. Asstt.	1	0	5. Overtime Allow./Hon.	-	8837	400000	400000
Senior Asstt.	2	0	6 Other Allowance			10000	10000
Stenographer	2	1	Total (a)	8078060	2197057	18902854	8444013
Jr. Asstt.Cum-Typist	1	1					
Sr. Tech. Asstt.	1	1	(b) Non Teaching Staff (Vacant):				
Drivers	4	0					
Peon	2	2	1. Pay	0	0	0	4992000
Office Attd.	2	0	2. Dearness Allowance	0	0	0	1946880
			3. House Rent Allowance	0	0	0	1347840
			4. Transport Allowance	0	0	0	675540
			Total (b)	0	0	0	8962260

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

(ii) OFFICE OF THE PRO-VICE CHANCELLOR :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non Teaching Staff (Existing):							
Pro-Vice Chancellor	1	1	1. Pay	3591900	1377950	4583559	3466040
Private Secretary	1	0	2. Dearness Allowance	607563	291214	678787	1074472
Sr. Per. Asstt.	1	1	3. House Rent Allowance	742536	302352	956366	798347
Stenographer	1	1	4. Transport Allowance	178488	68580	216932	226368
Peon-cum-Jamadar	1	1	5. Overtime Allow./Hon.	-	-	150000	150000
Office Attd.	1	1	6 Other Allowance			5000	5000
Total (a)			5120487	2040096	6590643	5720227	6174406
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	0	538800
			2. Dearness Allowance	0	0	0	210132
			3. House Rent Allowance	0	0	0	145476
			4. Transport Allowance	0	0	0	60048
Total (b)			0	0	0	0	954456

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

(iii) OFFICE OF THE DEAN OF COLLEGE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dean of Colleges	1	1	1 Pay	9610600	2832100	21293139	7824280	9094508
Dy. Registrar	1	0	2 Dearness Allowance	1632272	536122	3186332	2425527	3546858
Asstt. Registrar*	2	0	3 House Rent Allowance	1987448	500832	4107709	1640034	1968922
Section Officer	3	3	4 Transport Allowance	890856	300384	1630487	721548	765612
Private Secy.	1	0	5 Overtime Allow./Hon.	-	-	136000	136000	136000
Sr. Per. Asstt.	1	0	6 Other Allowance			7000	7000	7000
Per. Asstt.	2	1	Total (a)	14121176	4169438	30360667	12754389	15518900
Stenographer	3	0						
Sr. Assistant	4	3	(b) Non Teaching Staff (Vacant):					
Assistant	5	5						
Jr. Asstt. Cum-Typist	4	0	1. Pay	0	0	0	0	7008000
Temporary Post			2. Dearness Allowance	0	0	0	0	2733120
Jr. Asstt. Cum-Typist	1	0	3. House Rent Allowance	0	0	0	0	1892160
Driver	1	0	4. Transport Allowance	0	0	0	0	983286
Peon-cum-Jamdar	1	0	5. Total (b)	0	0	0	0	12616566
Office Attd.	3	2						
Daftry	1	0						

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

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

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Non Teaching Staff :								
Director	1	1	1. Pay	36470864	12092513	64964076	26276206	27230019
Dy.Registrar*	2	2	2. Dearness Allowance	4657874	2172019	9197442	7961707	10381308
Dy. F.O.	1	0	3. House Rent Allowance	5539982	1883205	15587600	5315708	5519818
Priv. Secretary to Director	1	0	4. Transport Allowance	2118900	860400	5272842	2504196	2732184
Asstt. Registrar*	2	1	5. Overtime Allow./Hon.	133620		1000000	1000000	1000000
Section Officer	7	7	6. Other Allowances			110000	110000	110000
Sr. Assistant	6	1	Total (a)	48921240	17008137	96131960	43167817	46973329
Assistant	17	11						
Per. Asstt.	2	0	(b) Non Teaching Staff (Vacant):					
Sr. P. A.	3	1						
Console Oprr.	2	0	1. Pay	0	0	0	0	22539940
Tech. Asstt.			2. Dearness Allowance	0	0	0	0	8790577
(Computer)	1	1	3. House Rent Allowance	0	0	0	0	6085784
Stenographer	5	1	4. Transport Allowance	0	0	0	0	2854782
Jr. Asstt. Cum-Typist	21	1	5. Total (b)	0	0	0	0	40271082
Care Taker	2	0						
Overseer	1	0						
Tech.Per. Asstt.	1	0						
Asstt. Sect. Officer	1	1						
Telephone Monitor	1	0						
Telephone Operator	1	0						
Despatch Rider	3	0						
Office Attd.	12	4						
Drivers	2	1						
Gestatner Oprr.	1	1						
Daftir	4	1						
Safai Karamchari	5	3						
Chowkidar	18	5						
Farash	3	0						
Mali	3	2						
Garden Choudhary	1	0						
Havaldar	3	0						
Temporary Posts								
P.T. Mali	1	1						
P.T. Safai Karamchar	2	2						
Part-time Electrician	1	1						

*Post merged under OBC Expansion.

Dy. Registrar 1 1
Asstt. Registrar 1 1

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

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non Teaching Staff (Existing):							
Registrar	1	1	1. Pay	103208810	39770614	191105253	147845971
O.S.D. Pub.	1	0	2. Dearness Allowance	17770838	7759027	28628000	40964809
Dy. Registrars*	6	6	3. House Rent Allowance	16282816	6586245	35738931	20383172
Asstt. Registrar*	5	5	4. Transport Allowance	10028794	4363074	15691400	11138904
Sr. Per. Asstt.	2	2	5. Overtime Allow./Hon.		128112	3500000	3500000
Per. Asstt.	4	4	6. Other Allowances			550000	550000
Archivist	1	0					
Co-ordinator	1	1	Total (a)	147291258	58607072	275213584	224382856
Senior Counsel	2	0					
Section Officer	18	18	(b) Non Teaching Staff (Vacant):				
Sr. Assistant	31	27					
Assistant	44	40	1. Pay	0	0	0	60000000
Stenographer	6	2	2. Dearness Allowance	0	0	0	23400000
Copy Holder	1	0	3. House Rent Allowance	0	0	0	13212972
Jr. Proof Associate Pr	1	0	4. Transport Allowance	0	0	0	6582762
Statistical Asstt.	1	0					
Sanitary			Total (b)	0	0	0	103195734
Inspector	1	0					
Sr. Security Officer	3	1					
Asstt. Security Officer	5	1					
Monitor	1	1					
SGTO	1	0					
Tele. Oprt.	10	2					
Jr. Asstt. Cum-Typist	44	9					
Care-Taker*	11	5					
Gestetner Oprt.	2	0					
Machine Oprt.	1	0					
Sorters	3	0					
Despatch Rider	3	0					
Daftarie	16	3					
Office Attd.	36	26					
Unskilled Labour	14	6					
Sanitary Guide	9	0					
Farash	3	3					
Safai Karamchari	27	4					
Havaldar	8	0					
Chowkidar	93	27					
Electrician	1	0	*Post sanctioned under OBC Expansion through outsource.				
Khalasi	1	0	(Salary Provision made in 'I-B Common Services & General Charges' Sl. No. 5 'Other Contractual Services')				
Driver	1	1	Security Guard 25				
Peon-cum Jamadar	1	0	*Post merged under OBC Expansion				
Cane-Repairer	1	0					
Temporary Posts			Dy. Registrar	1			
Chowkidar	12	0	Asstt. Registrar	1			
Sanitary Guide	2	0	Sr. Security Officer	2			
Safai Karamchari	2	0	Asstt. Security Officer	2			
*Security Guard	25	25	Care Taker	10			
(outsourced)							

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

(vi) OFFICE OF THE FINANCE OFFICER :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Non Teaching Staff (Existing):								
Finance Officer	1	1	1. Pay	51105240	21584767	110439280	104596552	101268615
I.A.O.	1	1	2. Dearness Allowance	8691318	4148216	16433168	16787961	21944760
Dy.Finance Officer	1	1	3. House Rent Allowance	9159800	4148702	22584233	12216223	12469056
Asstt. Registrar*	3	3	4. Transport Allowance	4502025	2041173	11457731	5567238	5907222
A.I.A.O.	3	2	5. Overtime Allow./Hon.		68644	2500000	2500000	2500000
Programmer			6. Other Allowances			100000	100000	100000
cum-Analyst	1	0	Total (a)	73458383	31991502	163514412	141767974	144189652
Section Officer	21	17						
Sr. Assistant	38	17	(b) Non Teaching Staff (Vacant):					
Assistant	78	24						
Sr. Per. Asstt.	2	1	1. Pay	0	0	0	0	38276400
Stenographer	3	0	2. Dearness Allowance	0	0	0	0	14927796
Jr. Asstt.Cum-Typist	26	2	3. House Rent Allowance	0	0	0	0	10334628
Console Oprt.	1	1	4. Transport Allowance	0	0	0	0	5914728
I/O Assistant	4	4						
Asstt. Stock Verifiers	3	0	Total (b)	0	0	0	0	69453552
Personal Asstt.	1	0						
T.A. (Computer)	1	1						
Daftri	6	3						
Office Attd.	15	12						

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

(b) OFFICE OF THE FACULTIES

(i) FACULTY OF ARTS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Asstt. Registrar	1	1	1 Pay	3869700	1855400	19009524	4801600	4920432
Section Officer	2	2	2 Dearness Allowance	657849	358571	2824779	1488496	1918968
Sr. Assistant	3	0	3 House Rent Allowance	842616	353376	4117039	994054	1017050
Per. Assistant	1	0	4 Transport Allowance	375836	210348	1672474	358416	450360
Jr. Asstt.Cum-Typist	4	0	5 Overtime Allow./Hon.	-	-	105000	105000	105000
Caretaker	1	0	6 Other Allowances	-	-	22000	22000	22000
Electrician	1	1						
Stenographer	2	0						
Assistant	4	1						
Gestetner Operator	1	0	Total (a)	5746001	2777695	27750816	7769566	8433811
Daftrie	1	0						
Office Attd.	8	4	(b) Non Teaching Staff (Vacant):					
Watermen	2	0						
Chowkidar	8	0	1. Pay	0	0	0	0	10670520
Safai Karamchari	8	0	2. Dearness Allowance	0	0	0	0	4101973
Part-time Safai karam	2	0	3. House Rent Allowance	0	0	0	0	2839828
Frash-cum cleaner	4	0	4. Transport Allowance	0	0	0	0	1283526
Total (b)				0	0	0	0	18895847

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

(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Sr. Assistant	2	0	1 Pay	917600	389800	3937429	991440	1021240
Per. Assistant	1	0	2 Dearness Allowance	155992	75176	591314	307346	352997
Assistant	2	1	3 House Rent Allowance	220224	93552	944703	267689	262080
Jr. Asstt.Cum-Typist	2	0	4 Transport Allowance	101088	42912	435030	113184	116640
Daftary	1	0	5 Overtime Allow./Hon.	-	0	19000	19000	19000
Office Attd.	2	1	6 Other Allowances	-		5000	5000	5000
Total (a)				1394904	601440	5932476	1703659	1776957
(b) Non Teaching Staff (Vacant):								
1. Pay				0	0	0	0	2512800
2. Dearness Allowance				0	0	0	0	979992
3. House Rent Allowance				0	0	0	0	678456
4. Transport Allowance				0	0	0	0	330264
Total (b)				0	0	0	0	4501512

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

(iii) FACULTY OF SCIENCE

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dy. Registrar	1	0	1. Pay	1106200	1255000	9919382	3091840	3184596
Section Officer	2	2	2. Dearness Allowance	188054	240729	1488199	958470	1241992
Sr.Asstt.	1	1	3. House Rent Allowance	200592	234760	1726124	514577	530002
Per. Asstt.	1	0	4. Transport Allowance	123732	163224	984357	360774	382806
Assistant	4	2	5. Overtime Allowance/Hon.	-	1920	40000	40000	40000
Jr. Asstt.Cum-Typist	4	0	6 Other Allowance			7000	7000	7000
Gestetner								
Operator	1	0	Total (a)	1618578	1895633	14165062	4972661	5386396
Driver	1	0						
Daftry	1	0						
Office Attd.	3	3	(b) Non Teaching Staff (Vacant):					
Safai Karam-								
chari	1	0	1. Pay	0	0	0	0	4302000
Farash	1	0	2. Dearness Allowance	0	0	0	0	1677780
			3. House Rent Allowance	0	0	0	0	1161540
			4. Transport Allowance	0	0	0	0	638010
			Total (b)	0	0	0	0	7779330

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

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

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023
Salary Head						
(a) Non Teaching Staff (Existing):						
Administrative		1. Pay	1974600	821100	2785124	1752440
Officer	1 0	2. Dearness Allowance	335682	157770	418702	683452
Per. Assistant	1 1	3. House Rent Allowance	304272	157104	478183	473159
Sr. Assistant	1 1	4. Transport Allowance	183752	85824	200604	180144
Assistant	1 0	5. Overtime Allowance/Hon.	-	5000	14000	14000
Jr. Asstt.Cum-Typist	1 0	6 Other Allowance		2000	2000	2000
Office Attd.	1 1	Total (a)	2798306	1226798	3898613	2824946
(b) Non Teaching Staff (Vacant):						
		1. Pay	0	0	0	825300
		2. Dearness Allowance	0	0	0	321867
		3. House Rent Allowance	0	0	0	222831
		4. Transport Allowance	0	0	0	202662
		Total (b)	0	0	0	1572660

(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)

Salary Head						
(a) Non Teaching Staff (Existing):						
Assistant	1 1	1. Pay	306000	127500	356888	331560
		2. Dearness Allowance	85680	35700	53650	129308
		3. House Rent Allowance	82620	34425	85140	89521
		4. Transport Allowance	55296	23040	58315	60048
		Total (a)	529596	220665	553993	610438

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

(v) FACULTY OF MUSIC AND FINE ARTS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Non Teaching Staff (Existing):								
Section Officer	1	1	1. Pay	6033300	2694100	19751291	7883920	8579143
Sr. Assistant	1	1	2. Dearness Allowance	1025661	519652	2908752	2444015	3345866
Assistant	1	0	3. House Rent Allowance	1275768	563832	4346800	2008022	2192120
Jr. Asstt.Cum-Typist	1	0	4. Transport Allowance	467532	214560	2238130	587142	683046
SPA	1	1	5. Overtime Allowance/Hon.	-	5000	18000	18000	18000
Tabla			6 Other Allowance			10000	10000	10000
Accomponist*	15	3						
Violon			Total (a)	8802261	3997144	29272973	12951100	14828175
Accomponist*	2	0						
Per. Asstt.	1	1	(b) Non Teaching Staff (Vacant):					
Tech. Asstt.	1	1						
Tanpura Player	4	0	1. Pay	0	0	0	0	9184080
Sarangi Player*	2	0	2. Dearness Allowance	0	0	0	0	3462732
Mridungam*			3. House Rent Allowance	0	0	0	0	2397276
Accomp.	2	1	4. Transport Allowance	0	0	0	0	1598778
Pakhawaj Player*	2	1						
Harmonium			Total (b)	0	0	0	0	16642866
Accomponist*	1	0						
Library Attd.	1	0						
Office Attd.	3	1						
Chowkidar	2	0						
Safai								
Karamachari	1	0						
Music Attd.	1	1						
P.T. Safai								
Karamchari	4	0						

*Post merged under OBC Expansion

Tabla Accompt.	6	6
Violon Accompt.	1	1
Sarangi Playar	1	1
Mridungam 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 University.

(vi) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Section Officer	1	1	1. Pay	1474315	538700	3246979	1026680	1057486
Personal Asstt.	1	1	2. Dearness Allowance	305182	103712	488680	318271	412420
Assistant	1	0	3. House Rent Allowance	369933	129288	786086	277204	285521
Jr. Asstt.Cum-Typist	2	2	4. Transport Allowance	113728	42912	282245	80172	85068
Daftary	1	0	5. Overtime Allowance/Hon.			14000	14000	14000
Office Attd.	3	0	6 Other Allowane			3000	3000	3000
	9	4						
Total (a)			2263158	814612	4820990	1719326	1857495	
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	0	0	1670400
			2. Dearness Allowance	0	0	0	0	651456
			3. House Rent Allowance	0	0	0	0	451008
			4. Transport Allowance	0	0	0	0	195156
Total (b)			0	0	0	0	2968020	

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

(vii) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dy. Registrar	1	1	1. Pay	3955268	1292400	9119300	3270504	3355384
Section Officer	1	1	2. Dearness Allowance	776250	249100	1368070	1013856	1308600
Sr. Assistant	2	0	3. House Rent Allowance	757317	310176	1540682	883036	905954
Stenographer	1	1	4. Transport Allowance	377901	111888	782587	339552	360288
Assistant	3	1	5. Overtime Allowance/Hon.	-	0	33000	33000	33000
Jr. Asstt.Cum-Typist	3	0	6 Other Allowance		5000	8000	8000	8000
Daftary	1	0						
Office Attd.	2	1	Total (a)	5866736	1968564	12851639	5547948	5971225
Safai Karamchari	1	0						
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	0	0	2848800
			2. Dearness Allowance	0	0	0	0	1111032
			3. House Rent Allowance	0	0	0	0	769176
			4. Transport Allowance	0	0	0	0	375300
Total (b)				0	0	0	0	5104308

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

(viii) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction	In Position		2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Asstt. Registrar	1	0	1. Pay	816600	517300	2902921	955720	1317460
Sr. Assistant	1	1	2. Dearness Allowance	138822	99436	435030	296273	513809
Jr. Asstt.Cum-Typist	1	0	3. House Rent Allowance	147552	124152	697447	258044	355714
Stenographer	1	0	4. Transport Allowance	104248	64368	337061	105324	111756
Assistant	1	1	5. Overtime Allowance/Hon.	-	0	30000	30000	30000
Office Attd.	1	1	6 Other Allowance			3000	3000	3000
Total (a)			1207222	805256	4405459	1648362	2331740	
(b) Non Teaching Staff (Vacant):								
	1		1. Pay	0	0	0	0	1083600
			2. Dearness Allowance	0	0	0	0	422604
			3. House Rent Allowance	0	0	0	0	292572
			4. Transport Allowance	0	0	0	0	142614
Total (b)			0	0	0	0	1941390	

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

(ix) FACULTY OF MANAGEMENT STUDIES :

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023
Salary Head						
(a) Non Teaching Staff (Existing):						
Administrative		1. Pay	4707500	2002800	18807754	5945309
Officer	1 0	2. Dearness Allowance	800275	383937	2807284	2318670
Section Officer	2 2	3. House Rent Allowance	640550	298349	3623694	888639
Sr. Assistant	1 1	4. Transport Allowance	503310	218772	1918564	547938
Stenographer	1 1	5. Overtime Allowance/Hon.	0	0	67000	67000
Jr. Asstt.Cum-Typist	4 0	6 Other Allowances	5000	20000	24000	24000
Research &						
Ref. Asstt.	1 0					
Tech. Asstts.	3 0					
Placement						
Advisor	1 0					
Sr. Programmer	1 0					
Computer						
Operator	1 0					
Per. Assistant	2 0					
Programmer	1 1					
Assistant	2 1					
Asstt. Cashier	1 0					
Machine						
Operator	1 0	Total (a)	6656635	2923858	27248296	7425300
Office Attd.	5 2					
Chowkidar	4 0					
(b) Non Teaching Staff (Vacant):						
Mali	4 0	1. Pay	0	0	0	9178320
Skill. Mali	1 1	2. Dearness Allowance	0	0	0	3549780
Safai		3. House Rent Allowance	0	0	0	2457540
Karamchari	3 1	4. Transport Allowance	0	0	0	1328562
Farash	1 0					
Part-time						
Electrician	1 0					
Total (b)			0	0	0	16514202

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

(x) FACULTY OF EDUCATION (GENERAL)

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023

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

Asstt. Registrar	1	1						
Section Officer	3	2	1. Pay	8582000	4049800	22675205	9931600	9800625
Sr. Asstt.	1	1	2. Dearness Allowance	1458940	777720	3402097	3078796	3822244
Per. Asstt.	1	0	3. House Rent Allowance	1391616	605494	4590557	1714867	1650512
Assistant	4	2	4. Transport Allowance	952444	489276	2100506	898398	915732
Stenographer	2	0	5. Overtime Allow./Hon.		0	80000	80000	80000
Audio-Visual			6. Other Allowances			20000	20000	20000
Assistant	1	1						
Jr. Asstt.Cum-Typist	5	2						
Lab. Asstts.	2	0						
Field Worker	2	2						
T.A.	2	2						
Care Taker	1	0						
Gestetner Opri.	1	0						
Chowkidar	4	2						
Total (a)				12385000	5922290	32868365	15723661	16289113

(b) Non Teaching Staff (Vacant):

Office Attd.	5	3	1. Pay	0	0	0	0	7003200
Safai			2. Dearness Allowance	0	0	0	0	2731248
Karamchari	7	1	3. House Rent Allowance	0	0	0	0	1890864
Mali	3	0	4. Transport Allowance	0	0	0	0	795636
Farash	1	0						
Daftary	1	0						

Total (b)

0	0	0	0	12420948
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These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023

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

Sr. Asstt.	2	0	1. Pay	0	0	2416573	0	0
Assistant	1	0	2. Dearness Allowance	0	0	362719	0	0
Jr. Asstt.Cum-Typist	2	0	3. House Rent Allowance	0	0	579651	0	0
Office Attd.	2	0	4. Transport Allowance	0	0	247256	0	0
Lab. Attd.	2	0						
Total (a)				0	0	3606200	0	0

(b) Non Teaching Staff (Vacant):

1. Pay	0	0	0	0	2072400
2. Dearness Allowance	0	0	0	0	808236
3. House Rent Allowance	0	0	0	0	559548
4. Transport Allowance	0	0	0	0	255204
Total (b)					
	0	0	0	0	3695388

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

(c) OTHER OFFICES :

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

Head of Account				Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction		In Position						
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Technical Officer	1	1	1. Pay	1335600	556500	1916231	1941280	1999496
Technical Asstt.	1	1	2. Dearness Allowance	227052	94605	286910	601797	779803
			3. House Rent Allowance	320544	133560	459522	524146	539864
			4. Transport Allowance	101088	42120	173779	169776	180144
Total (a)				1984284	826785	2836442	3236998	3499307

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non Teaching Staff (Existing):							
Dean		1. Pay	3893200	3893200	10767282	4170168	4294965
Planning	1	0 2. Dearness Allowance	661844	661844	1615326	1292752	1675036
D.R. Planning	1	0 3. House Rent Allowance	569184	569184	2344263	850656	876097
Statistician	1	1 4. Transport Allowance	353808	353808	956366	396144	420336
Jr. Technical		5. Overtime Allowance/Hon.	0	0	130000	130000	130000
Officer	1	0 6 Other Allowances	5000		5000	5000	5000
Sr. Assistant	2	1					
Statistical							
Assistant	2	1					
Per. Assistant	2	0					
Jr. Asstt.Cum-Typist	1	0					
Stenographer	1	0					
Technical Asstt.							
Computer	2	2					
Office Attd.	2	1					
Total (a)			5483036	5478036	15818237	6844720	7401434
(b) Non Teaching Staff (Vacant):							
		1. Pay	0	0	0	0	5419200
		2. Dearness Allowance	0	0	0	0	2113488
		3. House Rent Allowance	0	0	0	0	1463184
		4. Transport Allowance	0	0	0	0	607986
Total (b)			0	0	0	0	9603858

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

(iii) OFFICE OF THE INFORMATION OFFICER :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non Teaching Staff (Existing):							
		1. Pay	571200	259800	2023531	643840	663096
		2. Dearness Allowance	97104	49952	303238	199590	258607
D. R. Information	1	0	3. House Rent Allowance	137088	62352	485181	179036
Stenographer	1	1	4. Transport Allowance	48448	42912	159783	120096
Jr. Asstt.Cum-Typist	1	1	5. Overtime Allowance/Hon.	-	15000	15000	15000
Total (a)			853840	415016	2986732	1145451	1235835
(b) Non Teaching Staff (Vacant):							
		1. Pay	0	0	0	0	673200
		2. Dearness Allowance	0	0	0	0	262548
		3. House Rent Allowance	0	0	0	0	181764
		4. Transport Allowance	0	0	0	0	120096
Total (b)			0	0	0	0	1237608

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

(iv) OFFICE OF THE PROCTOR

(iv) OFFICE OF THE PROCTOR			Actuals for	Actuals	Sanctioned	Revised	Budget	
Head of Account			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Non Teaching Staff (Existing):								
Proctor	1	0	1. Pay	833200	379500	6664238	953512	982123
Dy. Proctor	2	0	2. Dearness Allowance	145044	73084	999519	295589	383028
Sr. Per. Asstt.	1	0	3. House Rent Allowance	113472	50472	1496363	144094	148418
Sr. Assistant	1	1	4. Transport Allowance	101088	42912	507341	113184	120096
Driver	1	1	5. Overtime Allowance/Hon.		5556	86000	86000	86000
Office Attd.	1	0	6 Other Allowances		5000	8000	8000	8000
Total (a)				1192804	556524	9761461	1600378	1727665
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	0	0	4024800
			2. Dearness Allowance	0	0	0	0	1569672
			3. House Rent Allowance	0	0	0	0	1086696
			4. Transport Allowance	0	0	0	0	442854
Total (b)				0	0	0	0	7124022

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

(v) HINDI TRANSLATING AND TYPING CELL :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position						
Salary Head							
(a) Non Teaching Staff (Existing):							
Translators	2	0 1. Pay	852800	358000	4821484	656080	675776
Per. Assistant	4	1 2. Dearness Allowance	168736	76656	723106	203385	263553
Jr. Asstt.Cum-Typist	5	0 3. House Rent Allowance	211152	88620	1156970	177142	182460
Office Attd.	1	0 4. Transport Allowance	71280	30096	478183	56592	60048
Total (a)			1303968	553372	7179743	1093198	1181836
(b) Non Teaching Staff (Vacant):							
		1. Pay	0	0	0	0	3534000
		2. Dearness Allowance	0	0	0	0	1378260
		3. House Rent Allowance	0	0	0	0	954180
		4. Transport Allowance	0	0	0	0	435348
Total (b)			0	0	0	0	6301788

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

(vi) GANDHI BHAWAN

(vi) GANDHI BHAWAN			Actuals for	Actuals	Sanctioned	Revised	Budget	
Head of Account			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dy. Director	1	0	1. Pay	1106800	464200	3905939	487200	501767
Yoga Organiser	1	0	2. Dearness Allowance	211916	93192	586648	151032	195689
Assistant	1	0	3. House Rent Allowance	272112	114108	817576	131544	135477
Input/Output Asstt.	1	0	4. Transport Allowance	92016	19425	368551	56592	60048
Office Attd.	1	0	5. Overtime Allowance/Hon.	-	5000	12000	12000	12000
Safai			6 Other Allowance			2000	2000	2000
Karamacharies			Total (a)	1682844	695925	5692714	840368	906980
cum-Cleaner	1	1						
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	0	0	2920800
			2. Dearness Allowance	0	0	0	0	1139112
			3. House Rent Allowance	0	0	0	0	788616
			4. Transport Allowance	0	0	0	0	322758
Total (b)				0	0	0	0	5171286

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

(vii) SPECIAL CELL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Dy. Registrar	1	0	1. Pay	344092	156160	3139852	388784	398424
Section Officer	1	0	2. Dearness Allowance	85195	63429	572653	120523	155385
Per. Asstt.	1	0	3. House Rent Allowance	72595	41937	753430	104972	107574
Statistical Asstt.	1	0	4. Transport Allowance	67872	21456	311402	56592	60048
Jr. Asstt.Cum-Typist	1	1	5. Overtime-Allowance/Hon.			2000	2000	2000
Office Attd.	1	1	6 Other Allowance			2000	2000	2000
Total (a)				569754	282982	4781337	674871	725432
(b) Non Teaching Staff (Vacant):								
1. Pay				0	0	0	0	2334000
2. Dearness Allowance				0	0	0	0	910260
3. House Rent Allowance				0	0	0	0	630180
4. Transport Allowance				0	0	0	0	300240
Total (b)				0	0	0	0	4174680

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

(viii) CENTRAL PLACEMENT CELL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction In Position			2020-2021	upto	Estimates	Estimates	Estimates
				July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non Teaching Staff (Existing):							
Dy. Director	1	0	1. Pay	0	0	3592204	0
Section Officer	1	0	2. Dearness Allowance	0	0	538831	0
Sr. Asstt.	1	0	3. House Rent Allowance	0	0	861896	0
Assistant	1	0	4. Transport Allowance	0	0	391877	0
Per. Asstt.	1	0	5. Overtime Allowance/Hon.		2000	0	0
Jr. Asstt.Cum-Typist	1	0					
Office Attd.	1	0					
Total (a)				0	0	5386807	0
(b) Non Teaching Staff (Vacant):							
			1. Pay	0	0	0	3080400
			2. Dearness Allowance	0	0	0	1201356
			3. House Rent Allowance	0	0	0	831708
			4. Transport Allowance	0	0	0	405324
Total (b)				0	0	0	5520788

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction In Position				July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non Teaching Staff (Existing):								
Director	1	0	1 Pay	0	0	2017699	0	0
			2 Dearness Allowance	0	0	303238	0	0
			3 House Rent Allowance	0	0	484015	0	0
			4 Transport Allowance	0	0	47818	0	0
			Total (a)	0	0	2852770	0	0
(b) Non Teaching Staff (Vacant):								
			1. Pay	0	0	0	0	1730400
			2. Dearness Allowance	0	0	0	0	674856
			3. House Rent Allowance	0	0	0	0	467208
			4 Transport Allowance	0	0	0	0	120096
			Total (b)	0	0	0	0	2992560

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

2. ACADEMIC DEPARTMENTS

27

(A) (NORTH CAMPUS) DEPARTMENTS UNDER FACULTY

(I) FACULTY OF ARTS

(i) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor	-	-	1 Pay	16430300	6843600	42318029	20672240	21141502
Associate Prof.*	9	3	2 Dearness Allowance	3404377	1313353	6348171	5168394	6685186
Assistant Prof.*	22	6	3 House Rent Allowance	3439188	1417704	9049322	3363984	3456559
Asstt. Prof.#	2	2	4 Transport Allowance	1102656	379368	3824298	1245024	1321056
Total (a)				24376521	9954025	61539820	30449642	32604303
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	19808400
			2 Dearness Allowance	0	0	0	0	7725276
			3 House Rent Allowance	0	0	0	0	5348268
			4 Transport Allowance	0	0	0	0	2642112
Total (b)				0	0	0	0	35524056
(c) Non Teaching Staff (Existing):								
Section Officer	1	1	1 Pay	1815000	645300	4940447	1616880	1665396
Sr.Tech.Asstt.	2	0	2 Dearness Allowance	308550	124232	740601	501233	649504
Assistant	2	0	3 House Rent Allowance	349488	118416	975027	333785	343796
Jr. Asstt. Cum-Typ	1	0	4 Transport Allowance	181116	64368	514338	169776	180144
Dafttry	1	0	5 Other Allowance	-	10000	12000	12000	12000
Office Attd.	1	1						
Safai Karamchari	2	1	Total (c)	2654154	962316	7182412	2633674	2850841
Chowkidwar	2	0						
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	2587200
			2 Dearness Allowance	0	0	0	0	1009008
			3 House Rent Allowance	0	0	0	0	698544
			4 Transport Allowance	0	0	0	0	352782
Total (d)				0	0	0	0	4647534

*Post merged under OBC Expansion

Associate Prof. 4 4

Assistant Prof. 8 8

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

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

(ii) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	3	1	1 Pay	9032600	3576200	35912710	12110400	12376154
Associate Prof.*	8	1	2 Dearness Allowance	1851766	819211	5353317	2824224	3656700
Assistant Prof.*	13	5	3 House Rent Allowance	1466928	550584	6923157	1566173	1612788
R.A.	1	0	4 Transport Allowance	673808	237520	2781626	792288	840672
Total (a)				13025102	5183515	50970809	17293085	18486314
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	20229600
			2 Dearness Allowance	0	0	0	0	7814664
			3 House Rent Allowance	0	0	0	0	5461992
			4 Transport Allowance	0	0	0	0	2041632
Total (b)				0	0	0	0	35547888
(c) Non-Teaching Staff (Existing):								
Stenographer	1	0	1 Pay	781600	329400	1158136	599760	617720
Assistant	1	1	2 Dearness Allowance	156632	71288	173779	185926	240911
Office Attd.	1	0	3 House Rent Allowance	58320	24300	127127	161935	166784
			4 Transport Allowance	121824	51552	106133	56592	60048
			5 Overtime Allowance/Hon.	-		7000	7000	7000
			6 Other Allowances			2000	2000	2000
Total (c)				1118376	476540	1574175	1013213	1094463
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	522000
			2 Dearness Allowance	0	0	0	0	203580
			3 House Rent Allowance	0	0	0	0	140940
			4 Transport Allowance	0	0	0	0	82566
Total (d)				0	0	0	0	949086

*Post merged under OBC Expansion

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

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

(iii) DEPARTMENT OF ENGLISH :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	6	4	1 Pay	30676300	12618260	56689178	35761240	36594764
Associate Prof.*	16	7	2 Dearness Allowance	5214983	2424810	8503493	9535984	12321958
Assistant Prof.*	10	8	3 House Rent Allowance	5850792	2661768	24844523	6861640	20893801
			4 Transport Allowance	1861704	539910	3708834	2037312	2161728
Total (a)				43603779	18244748	93746028	54196176	71972251
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	18037200
			2 Dearness Allowance	0	0	0	0	7034508
			3 House Rent Allowance	0	0	0	0	450765
			4 Transport Allowance	0	0	0	0	1441152
Total (b)				0	0	0	0	26963625
(c) Non-Teaching Staff (Existing):								
			1 Pay	1992000	844500	2703483	1440720	1483952
Per. Asstt.	1	1	2 Dearness Allowance	362400	166412	405872	446623	578741
Assistant	1	1	3 House Rent Allowance	400013	205380	649629	388994	400667
Jr. Asstt. Cum-Typ	1	0	4 Transport Allowance	142560	60192	239092	113184	120096
Prof. Asstt.	1	0	5 Overtime Allowance/Hon.	-	-	14000	14000	14000
Library Attd.	1	0	6 Other Allowance			2000	2000	2000
Office Attd.	1	0	Total (c)	2896973	1276484	4014076	2405522	2599456
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	1072800
			2 Dearness Allowance	0	0	0	0	418392
			3 House Rent Allowance	0	0	0	0	289656
			4 Transport Allowance	0	0	0	0	127602
Total (d)				0	0	0	0	1908450
*Post merged under OBC Expansion								
Professor	2	2						
Associate Prof.	7	7						
Assistant Prof.	9	9						

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

(D) DEPARTMENT OF PHILOSOPHY :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	5	2	1 Pay	18270900	7116300	49278508	21771680	22304652
Associate Prof.*	12	2	2 Dearness Allowance	3106043	1369480	7392009	5509221	7138814
Assistant Prof.*	15	10	3 House Rent Allowance	2809464	1064630	10354411	3126730	3220518
			4 Transport Allowance	1448928	507786	3708834	1584576	1681344
Total (a)				25635335	10058196	70733762	31992206	34345328
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	25459200
			2 Dearness Allowance	0	0	0	0	9929088
			3 House Rent Allowance	0	0	0	0	6873984
			4 Transport Allowance	0	0	0	0	2028288
Total (b)				0	0	0	0	44290560
(c) Non-Teaching Staff (Existing):								
Per. Asstt./SA	1	1	1 Pay	892000	425000	2593851	1044080	1075464
Assistant	1	0	2 Dearness Allowance	175400	81820	389544	323665	419431
Stenographer	1	0	3 House Rent Allowance	220560	102000	621638	281902	290375
SPA	1	0	4 Transport Allowance	71280	42912	275247	42444	82566
Jr. Asstt. Cum-Typ	1	0	5 Overtime Allowance/Hon.	-	-	6000	6000	6000
Office Attd.	1	1	6 Other Allowance			2000	2000	2000
Total (c)				1359240	651732	3888280	1700090	1875836
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	1201200
			2 Dearness Allowance	0	0	0	0	468468
			3 House Rent Allowance	0	0	0	0	324324
			4 Transport Allowance	0	0	0	0	202662
Total (d)				0	0	0	0	2196654

*Post merged under OBC Expansion

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

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

(v) DEPARTMENT OF PSYCHOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	5	2	1 Pay	12457200	5266800	37124495	14975840	15365796
Associate Prof.*	8	1	2 Dearness Allowance	2117724	1012264	5535260	4022510	5212660
Assistant Prof.*	10	5	3 House Rent Allowance	2121888	897336	7210067	2483266	2557965
Research Associat	1	0	4 Transport Allowance	716040	266688	2664996	792288	840672
Total (a)				17412852	7443088	52534817	22273904	23977093
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	19882800
			2 Dearness Allowance	0	0	0	0	7679412
			3 House Rent Allowance	0	0	0	0	5368356
			4 Transport Allowance	0	0	0	0	1801440
Total (b)				0	0	0	0	34732008
(c) Non-Teaching Staff (Existing):								
Tech. Officer	1	0	1 Pay	3759600	1600900	5745193	3653640	3729357
Technician	1	0	2 Dearness Allowance	639132	308244	747598	1132628	1454449
Tech. Asstt.	1	1	3 House Rent Allowance	719520	306840	989022	768366	782266
Lab. Asstt.	2	2	4 Transport Allowance	324856	150192	384879	268812	285228
Store Keeper	1	0	5 Overtime Allow./Hon.	-	10000	10000	10000	10000
Stenographer	1	0	6 Other Allowance			2000	2000	2000
Sr. Assistant	1	1						
Lab. Attendant	2	1	Total (c)	5443108	2376176	7878693	5835446	6263300
O.A.	1	1						
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	1694400
			2 Dearness Allowance	0	0	0	0	660816
			3 House Rent Allowance	0	0	0	0	457488
			4 Transport Allowance	0	0	0	0	174323
Total (d)				0	0	0	0	2987027

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	4	1	1 Pay	29498500	14785900	60516974	44523776	45696652
Associate Prof.*	15	9	2 Dearness Allowance	5014745	2850522	9077313	11322371	14701694
Assistant Prof.*	20	16	3 House Rent Allowance	4936056	2641296	12082868	7303159	7534481
Res.Scientist	2	0	4 Transport Allowance	2282904	1193112	4751506	2942784	3122496
Total (a)				41732205	21470830	86428662	66092089	71055323
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	17805600
			2 Dearness Allowance	0	0	0	0	6944184
			3 House Rent Allowance	0	0	0	0	4807512
			4 Transport Allowance	0	0	0	0	1801440
Total (b)				0	0	0	0	31358736
(c) Non-Teaching Staff (Existing):								
Stenographer	1	1	1 Pay	1077300	647800	1754115	1383120	1424600
Jr. Asstt. Cum-Typ	1	1	2 Dearness Allowance	206901	132456	262418	428767	555594
Jr. Asstt. Cum-Typ	1	1	3 House Rent Allowance	127536	55860	137623	86918	89518
Office Attd.	1	0	4 Transport Allowance	100772	73008	122178	99036	105084
			5 Overtime Allow./Hon.	-		6000	6000	6000
Total (c)				1512509	909124	2282334	2003842	2180796
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	216000
			2 Dearness Allowance	0	0	0	0	84240
			3 House Rent Allowance	0	0	0	0	58320
			4 Transport Allowance	0	0	0	0	22518
			5 Other Allowances					
Total (d)				0	0	0	0	381078

*Post merged under OBC Expansion

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

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

(vii) DEPARTMENT OF HINDI :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Positior							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	5	5	1 Pay	38113600	16443000	68496799	48885440	50087908
Associate Prof.*	17	7	2 Dearness Allowance	6478312	3152667	10275103	12674486	16414284
Assistant Prof.*	21	7	3 House Rent Allowance	7004806	2966414	15504792	8270942	8512596
Res. Scientist	2	0	4 Transport Allowance	1806948	620784	3592204	2150496	2281824
Total (a)				53403666	23182865	97868898	71981365	77296612
(b) Teaching Staff (Vacant):								
1 Pay				0	0	0	0	11229600
2 Dearness Allowance				0	0	0	0	4379544
3 House Rent Allowance				0	0	0	0	3031992
4 Transport Allowance				0	0	0	0	1200960
Total (b)				0	0	0	0	19842096
(c) Non-Teaching Staff (Existing):								
1 Pay								
Hindi Asstt	1	1	1 Pay	1769200	769300	2570525	1895920	1952860
Jr. Asstt. Cum-Typ	2	0	2 Dearness Allowance	300764	146120	384879	587735	761615
Literary Asstt.	1	0	3 House Rent Allowance	345888	148920	616973	418046	430595
Daftary	1	1	4 Transport Allowance	178488	85176	239092	190998	165132
Office Attd.	1	1	5 Overtime Allow./Hon.	-	-	8000	8000	8000
6 Other Allowances				-	-	3000	3000	3000
Total (c)				2594340	1149516	3822469	3103700	3321202
(d) Non Teaching Staff (Vacant):								
1 Pay				0	0	0	0	544800
2 Dearness Allowance				0	0	0	0	212472
3 House Rent Allowance				0	0	0	0	147096
4 Transport Allowance				0	0	0	0	82566
Total (d)				0	0	0	0	986934

*Post merged under OBC Expansion

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

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

(viii) DEPARTMENT OF ARABIC :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor	1	0	1 Pay	9467400	3171500	15487298	8913280	9120688
Associate Prof.*	4	2	2 Dearness Allowance	1609430	601283	2323270	2143117	2777068
Assistant Prof.*	4	3	3 House Rent Allowance	2272176	761160	3716998	1866586	1922586
			4 Transport Allowance	581256	189288	1042672	565920	600480
Total (a)				13930262	4723231	22570238	13488902	14420822
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	5576400
			2 Dearness Allowance	0	0	0	0	2174796
			3 House Rent Allowance	0	0	0	0	1505628
			4 Transport Allowance	0	0	0	0	480384
Total (b)				0	0	0	0	9737208
(c) Non-Teaching Staff (Existing):								
Stenographer	1	0	1 Pay	632000	266100	828073	441840	455156
Office Attd.	1	1	2 Dearness Allowance	131200	59108	124794	136970	177511
			3 House Rent Allowance	158160	66564	198272	119297	122892
			4 Transport Allowance	71280	30096	116630	56592	60048
			5 Overtime Allow./Hon.	-	5000	11000	11000	11000
			6 Other Allowances	-	-	3000	3000	3000
Total (c)				992640	426868	1281769	768699	829607
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	306000
			2 Dearness Allowance	0	0	0	0	119340
			3 House Rent Allowance	0	0	0	0	82620
			4 Transport Allowance	0	0	0	0	60048
Total (d)				0	0	0	0	568008

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

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

(ix) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	6084100	2577000	16931177	8308640	8498080
Associate Prof.*	4	0	2 Dearness Allowance	1034297	494784	2506379	1955678	2534251
Assistant Prof.*	6	3	3 House Rent Allowance	1176792	432480	3144345	1191067	1226815
Research Associate			4 Transport Allowance	378072	137952	1274766	452736	480384
	1	0						
Total (a)				8673261	3642216	23856667	11908122	12739530
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	7845600
			2 Dearness Allowance	0	0	0	0	2984904
			3 House Rent Allowance	0	0	0	0	2118312
			4 Transport Allowance	0	0	0	0	604800
Total (b)				0	0	0	0	13789488
(c) Non-Teaching Staff (Existing):								
Stenographer	1	0	1 Pay	0	0	819909	0	0
Office Attd.	1	0	2 Dearness Allowance	0	0	122462	0	0
			3 House Rent Allowance	0	0	197105	0	0
			4 Transport Allowance	0	0	80475	0	0
			5 Overtime Allow./Hon.			18000	18000	18000
			6 Other Allowances			3000	3000	3000
Total (c)				0	0	1240950	21000	21000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	454800
			2 Dearness Allowance	0	0	0	0	177372
			3 House Rent Allowance	0	0	0	0	122796
			4 Transport Allowance	0	0	0	0	82566
Total (d)				0	0	0	0	837534

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

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

(x) DEPARTMENT OF URDU :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	2	2	1 Pay	18238680	8041900	33154410	25004240	25605038
Associate Prof.*	7	2	2 Dearness Allowance	3577692	1546896	4872801	6201314	8035965
Assistant Prof.*	12	10	3 House Rent Allowance	1719072	724848	4799325	2012666	2073136
Research Associate	3	0	4 Transport Allowance	1615080	686592	2549532	1584576	1681344
Total (a)				25150524	11000236	45376068	34802797	37395483
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	9844800
			2 Dearness Allowance	0	0	0	0	3614832
			3 House Rent Allowance	0	0	0	0	2658096
			4 Transport Allowance	0	0	0	0	840672
Total (b)				0	0	0	0	16958400
(c) Non-Teaching Staff (Existing):								
Caligraphist	1	0	1 Pay	776000	328500	3762484	823760	848465
Senior Asstt	1	1	2 Dearness Allowance	151920	63248	534165	255366	330901
Stenographer	1	0	3 House Rent Allowance	94944	40200	752264	222415	229085
Urdu Typist	1	0	4 Transport Allowance	101088	42912	275247	77814	82566
Jr. Asstt.-cum-Typist	1	1	5 Overtime Allowance/Hon.	-	-	16000	16000	16000
Copyists	2	0	6 Other Allowance			3000	3000	3000
Compiler	2	0	Total (c)	1123952	474860	5343160	1398355	1510017
Office Attd.	1	0	(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	0	0	1938000
			2 Dearness Allowance	0	0	0	0	690300
			3 House Rent Allowance	0	0	0	0	477900
			4 Transport Allowance	0	0	0	0	202662
Total (d)				0	0	0	0	3308862

*Post merged under OBC Expansion

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

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

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

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	16483600	6931500	41598422	19968480	20681639
Associate Prof.*	10	3	2 Dearness Allowance	2802212	1330848	6239705	5260229	6895839
Assistant Prof.*	21	7	3 House Rent Allowance	1053000	0	6050764	0	0
			4 Transport Allowance	-	387792	3592204	1245024	1321056
Total (a)				20338812	8650140	57481096	26473733	28898534
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	20731200
			2 Dearness Allowance	0	0	0	0	8085168
			3 House Rent Allowance	0	0	0	0	5597424
			4 Transport Allowance	0	0	0	0	2522016
Total (b)				0	0	0	0	36935808
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	1	1 Pay	868800	362000	1750616	784640	807840
Jr. Asstt. Cum-Typ	2	0	2 Dearness Allowance	171456	71440	262418	243238	315058
Office Attd.	1	0	3 House Rent Allowance	214992	89580	421034	211853	193882
			4 Transport Allowance	90234	37598	123628	56592	60048
			5 Overtime Allowance/Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	3000	3000	3000
Total (c)				1345482	560618	2562696	1301323	1381827
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	693600
			2 Dearness Allowance	0	0	0	0	270504
			3 House Rent Allowance	0	0	0	0	172944
			4 Transport Allowance	0	0	0	0	18954
Total (d)				0	0	0	0	1204602

*Post merged under OBC Expansion

Associate Prof. 3 3

Assistant Prof. 3 3

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

(xii) DEPARTMENT OF PUNJABI

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	2	0	1 Pay	10319500	3970000	18172120	11914560	12212000
Associate Prof.*	4	3	2 Dearness Allowance	2273151	764000	2725643	3073514	3982680
Assistant Prof.*	6	4	3 House Rent Allowance	2535168	952800	3869783	2676931	2757240
			4 Transport Allowance	794848	300384	1390230	792288	840672
Total (a)				15922667	5987184	26157776	18457293	19792592
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	6422400
			2 Dearness Allowance	0	0	0	0	2504736
			3 House Rent Allowance	0	0	0	0	1734048
			4 Transport Allowance	0	0	0	0	600480
Total (b)				0	0	0	0	11261664
(c) Non-Teaching Staff (Existing):								
Stenographer	1	1	1 Pay	216000	141800	608809	321920	331548
Office Attd.	1	0	2 Dearness Allowance	60480	36899	90972	99795	129304
			3 House Rent Allowance	58320	36732	145788	86918	89518
			4 Transport Allowance	20736	17460	80475	56592	60048
			5 Overtime Allow./Hon.	-		10000	10000	10000
			6 Other Allowances			2000	2000	2000
Total (c)				355536	232891	938043	577226	622418
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	216000
			2 Dearness Allowance	0	0	0	0	84240
			3 House Rent Allowance	0	0	0	0	58320
			4 Transport Allowance	0	0	0	0	22518
Total (d)				0	0	0	0	381078

*Post merged under OBC Expansion

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

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

(xiii) DEPARTMENT OF LINGUISTICS :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor	2	0	1 Pay	5652000	2378000	23934809	5821280	5995776
Associate Prof.*	7	2	2 Dearness Allowance	960840	456576	3589871	1804597	2338353
Assistant Prof.*	5	1	3 House Rent Allowance	-	-	2982229	0	0
			4 Transport Allowance	277992	103464	1622323	339552	360288
Total (a)				6890832	2938040	32129232	7965429	8694417
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	14114400
			2 Dearness Allowance	0	0	0	0	5504616
			3 House Rent Allowance	0	0	0	0	3810888
			4 Transport Allowance	0	0	0	0	1321056
Total (b)				0	0	0	0	24750960
(c) Non-Teaching Staff (Existing):								
Tech. Officer	1	0	1 Pay	1038400	450100	3656351	1090640	1123276
Stenographer	1	0	2 Dearness Allowance	176528	86692	534165	338098	438078
Jr. Asstt. Cum-Typ	1	1	3 House Rent Allowance	69216	31560	662458	86918	89518
Technical Asstts.	1	0	4 Transport Allowance	130576	64368	412870	101394	105084
Sr. Asstt.	1	1	5 Overtime Allowance/Hon.	-	0	13000	13000	13000
Sr. Tech. Asstt.	1	0	6 Other Allowances			2000	2000	2000
Lib. Attd.	1	1	Total (c)	1414720	632720	5280845	1632051	1770956
O.A.	1	0						
(d) Non Teaching Staff (Vacant):								
Part-time Safai			1 Pay	0	0	0	0	1979520
Karamchari	1	0	2 Dearness Allowance	0	0	0	0	742248
			3 House Rent Allowance	0	0	0	0	513864
			4 Transport Allowance	0	0	0	0	285228
Total (d)				0	0	0	0	3520860

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

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

(xiv) DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	13288400	5618500	20770637	17790456	18320136
Associate Prof.*	3	3	2 Dearness Allowance	2259028	1078752	3115187	4895041	6364853
Assistant Prof.*	7	3	3 House Rent Allowance	2307360	977400	3986413	3241577	3338271
Assistant Prof.-cum-			4 Transport Allowance	648648	241416	1506860	905472	960768
Librarian	1	0						
Total (a)				18503436	7916068	29379097	26832546	28984029
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	3462000
			2 Dearness Allowance	0	0	0	0	1350180
			3 House Rent Allowance	0	0	0	0	934740
			4 Transport Allowance	0	0	0	0	600480
Total (b)				0	0	0	0	6347400
(c) Non-Teaching Staff (Existing):								
Prof. Assistant	1	1	1 Pay	865600	260000	3933930	636480	655600
Sr. Assistant	1	0	2 Dearness Allowance	147152	49920	563323	197309	255684
Lib. Assistant	1	0	3 House Rent Allowance	148320	62400	804747	171850	177012
Jr. Asstt. Cum-Typ	1	0	4 Transport Allowance	84240	21456	318400	56592	60048
Stenographer	1	0	5 Overtime Allowance/Hon.	-		26400	21400	21400
Lib. Attd.	2	0	6 Other Allowances			5000	10000	10000
Office Attd.	1	0	Total (c)	1245312	393776	5651800	1093630	1179744
Part-Time								
Safaikarmachari	2	0	(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	0	0	2009040
			2 Dearness Allowance	0	0	0	0	723996
			3 House Rent Allowance	0	0	0	0	501228
			4 Transport Allowance	0	0	0	0	307746
Total (d)				0	0	0	0	3542010

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

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

(xv) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account		Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position					

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

Professor	3	0	1 Pay	4074900	1006600	20458068	2592480	2670248
Associate Prof.*	3	1	2 Dearness Allowance	692733	194420	3068535	803669	1041397
Assistant Prof.*	8	0	3 House Rent Allowance	977976	241584	4134534	699970	720967
			4 Transport Allowance	160056	34488	1364571	113184	120096
Total (a)				5905665	1477092	29025708	4209302	4552708

(b) Teaching Staff (Vacant):

1 Pay	0	0	0	0	13884000
2 Dearness Allowance	0	0	0	0	5414760
3 House Rent Allowance	0	0	0	0	3748680
4 Transport Allowance	0	0	0	0	1561248
Total (b)		0	0	0	24608688

(c) Non-Teaching Staff (Existing):

Tech. Officer	1	0	1 Pay	416000	176100	5029085	441840	455156
Sr.Tech. Asstt.	1	0	2 Dearness Allowance	70720	33908	753430	136970	177511
Section Officer	1	0	3 House Rent Allowance	99840	42264	1205954	119297	122892
Assistant	2	0	4 Transport Allowance	50544	21456	586649	56592	60048
Jr. Asstt. Cum-Typ	2	0	5 Overtime Allowance/Hon.		-	15000	15000	15000
Prof.Junior	1	0	6 Other Allowances			3000	3000	3000
Dafttry	1	0	Total (c)		637104	273728	7593118	772699
Office Attd.	1	1						833607

(d) Non Teaching Staff (Vacant):

1 Pay	0	0	0	0	3524400
2 Dearness Allowance	0	0	0	0	1374516
3 House Rent Allowance	0	0	0	0	951588
4 Transport Allowance	0	0	0	0	547938
Total (d)		0	0	0	6398442

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

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

(II) FACULTY OF SOCIAL SCIENCES :

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(i) DEPARTMENT OF AFRICAN STUDIES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction	In Position		2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
Salary Head								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	11608000	4367100	18492853	12092000	12394580
Associate Prof.	5	3	2 Dearness Allowance	1873360	843302	2773461	3128520	4053886
Assistant Prof.	6	2	3 House Rent Allowance	1083264	346104	2443399	751853	774398
			4 Transport Allowance	707616	232200	1390230	679104	720576
Total (a)				15272240	5788706	25099942	16651477	17943440
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	5923200
			2 Dearness Allowance	0	0	0	0	2310048
			3 House Rent Allowance	0	0	0	0	1599264
			4 Transport Allowance	0	0	0	0	720576
Total (b)				0	0	0	0	10553088
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	0	1 Pay	0	0	2065517	0	0
Stenographer	1	0	2 Dearness Allowance	0	0	310236	0	0
Jr. Asstt. Cum-Typ	1	0	3 House Rent Allowance	0	0	495678	0	0
Office Attd.	1	0	4 Transport Allowance	0	0	123628	0	0
Safai			5 Overtime Allowance/Hon.	0	0	6000	6000	6000
Karamchari	1	0	6 Other Allowances	0	0	4000	4000	4000
Total (c)				0	0	3005058	10000	10000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	1401600
			2 Dearness Allowance	0	0	0	0	546624
			3 House Rent Allowance	0	0	0	0	378432
			4 Transport Allowance	0	0	0	0	152622
Total (d)				0	0	0	0	2479278

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

(ii) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	8	7	1 Pay	52429400	21291400	76336668	60970880	62567785
Associate Prof.*	18	11	2 Dearness Allowance	8912998	4095651	11450733	16420973	21281436
Assistant Prof.*	13	11	3 House Rent Allowance	8616048	3522096	11914921	8521502	8777057
			4 Transport Allowance	3167424	1101240	4519413	2942784	3122496
Total (a)				73125870	30010387	104221734	88856139	95748775
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	14152800
			2 Dearness Allowance	0	0	0	0	5519592
			3 House Rent Allowance	0	0	0	0	3821256
			4 Transport Allowance	0	0	0	0	1200960
Total (b)				0	0	0	0	24694608
(c) Non-Teaching Staff (Existing):								
			1 Pay	1176984	502400	2107503	1274160	1312436
Sr. Asstt.	1	1	2 Dearness Allowance	200192	96859	316067	394990	511850
Jr. Asstt. Cum-Typ	1	0	3 House Rent Allowance	182784	78312	506174	224726	354358
Museum			4 Transport Allowance	101088	42912	163282	113184	86736
Curator	1	0	5 Overtime Allow./Hon.			10000	10000	10000
Museum Attd.	1	1	6 Other Allowance			2000	2000	2000
Total (c)				1661048	720483	3105027	2019060	2277380
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	663600
			2 Dearness Allowance	0	0	0	0	258804
			3 House Rent Allowance	0	0	0	0	179172
			4 Transport Allowance	0	0	0	0	82566
Total (d)				0	0	0	0	1184142
*Post merged under OBC Expansion								
Professor	2	2						
Associate Prof.	7	7						
Assistant Prof.	10	10						

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

(iii) DEPARTMENT OF POLITICAL SCIENCE :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	7	7	1 Pay	21917000	8684900	72554357	24691920	25379780
Associate Prof.*	19	0	2 Dearness Allowance	3725890	1662388	10882745	6414495	8338114
Assistant Prof.*	20	4	3 House Rent Allowance	3783408	1451856	13878970	3709994	3839415
			4 Transport Allowance	1415232	473616	5331157	1245024	1321056
Total (a)				30841530	12272760	102647229	36061434	38878365
(b) Teaching Staff (Vacant):								
Stenographer	1	0	1 Pay	0	0	0	0	41344800
Assistant	1	0	2 Dearness Allowance	0	0	0	0	16124472
Jr. Asstt. Cum-Typ	1	0	3 House Rent Allowance	0	0	0	0	11163096
			4 Transport Allowance	0	0	0	0	4203360
Total (b)				0	0	0	0	72835728
(c) Non-Teaching Staff (Existing):								
			1 Pay	0	0	1328584	0	0
			2 Dearness Allowance	0	0	408271	0	0
			3 House Rent Allowance	0	0	437234	0	0
			4 Transport Allowance	0	0	201468	0	0
			5 Overtime Allow./Hon.			2000	2000	2000
Total (c)				0	0	2377557	2000	2000
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	783600
			2 Dearness Allowance	0	0	0	0	305604
			3 House Rent Allowance	0	0	0	0	211572
			4 Transport Allowance	0	0	0	0	75600
Total (d)				0	0	0	0	1405860
*Post merged under OBC Expansion								
Professor	3	3						
Associate Prof.	11	11						
Assistant Prof.	15	15						

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

(iv) DEPARTMENT OF EAST ASIAN STUDIES

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Teaching Staff (Existing):								
Professor	3	0	1 Pay	16098000	6773000	39275153	18589280	19091600
Associate Prof.	9	4	2 Dearness Allowance	2736660	1300416	5689211	5142677	6665724
Assistant Prof.*	14	6	3 House Rent Allowance	1339725	689040	6651409	1900001	1958224
Research Associates	6	0	4 Transport Allowance	926640	429120	3012553	1131840	1200960
Total (a)				21101025	9191576	54628326	26763798	28916508
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	19305600
			2 Dearness Allowance	0	0	0	0	7079904
			3 House Rent Allowance	0	0	0	0	5212512
			4 Transport Allowance	0	0	0	0	1921536
Total (b)				0	0	0	0	33519552
(c) Non-Teaching Staff (Existing):								
Per. Asstt.	1	1	1 Pay	1661600	408400	5818671	1719760	1771440
Sr. Asstt.	1	1	2 Dearness Allowance	282472	78624	872392	533126	690862
Jr. Asstt. Cum-Typ	2	0	3 House Rent Allowance	398784	98016	1396061	464335	478289
Sr. Tech.			4 Transport Allowance	126360	21456	500343	113184	120096
Assistant	1	0	5 Other Allowance			10000	10000	10000
Tech. Asstt.	1	0						
Lab. Attds.	2	0	Total (c)	2469216	606496	8597467	2840405	3070686
Office Attd.	1	0						
Chowkidar	1	0	(d) Non Teaching Staff (Vacant):					
Safai			1 Pay	0	0	0	0	2548800
Karamchari	1	0	2 Dearness Allowance	0	0	0	0	994032
Farash	1	0	3 House Rent Allowance	0	0	0	0	688176
			4 Transport Allowance	0	0	0	0	337770
Total (d)				0	0	0	0	4568778

*Post merged under OBC Expansion

Assistant Prof. 1 1

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Teaching Staff (Existing):							
Professor		1 Pay	11805187	4971600	17980847	12191200	12556720
cum-Director	1 0	2 Dearness Allowance	2006882	954732	2697652	3779272	4897121
Assoc. Professor	4 4	3 House Rent Allowance	2833245	1193184	4315310	3291624	3390314
Asstt. Professor	5 2	4 Transport Allowance	522288	206928	1159302	679104	720576
Total (a)			17167602	7326444	26153111	19941200	21564731
(b) Teaching Staff (Vacant):							
		1 Pay	0	0	0	0	3807600
		2 Dearness Allowance	0	0	0	0	1484964
		3 House Rent Allowance	0	0	0	0	1028052
		4 Transport Allowance	0	0	0	0	480384
Total (b)			0	0	0	0	6801000
(c) Non-Teaching Staff (Existing):							
Tec. Asstts.	3 0	1 Pay	1040000	447100	3491902	1126080	1159920
Stenographer	1 0	2 Dearness Allowance	176800	86127	523669	349085	452369
Assistant	1 1	3 House Rent Allowance	249600	107304	837404	304042	313178
Jr. Asstt. Cum-Typ	2 1	4 Transport Allowance	170592	83192	435030	134406	105084
Office Attd.	2 1	5 Overtime Allowance/Hon.			8000	8000	8000
Driver	1 0	6 Other Allowances			2000	2000	2000
Total (c)			1636992	723723	5298004	1923612	2040551
(d) Non Teaching Staff (Vacant):							
		1 Pay	0	0	0	0	2118000
		2 Dearness Allowance	0	0	0	0	826020
		3 House Rent Allowance	0	0	0	0	571860
		4 Transport Allowance	0	0	0	0	345276
Total (d)			0	0	0	0	3861156

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

(vi) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	3	3	1 Pay	23618700	10425500	37784621	28704000	29445735
Associate Prof. *	8	4	2 Dearness Allowance	4015179	2001696	5668218	7658240	9923836
Assistant Prof.*	13	9	3 House Rent Allowance	2987808	1372320	4385288	3779395	3892908
			4 Transport Allowance	1642680	611568	2381585	1810944	1921536
Total (a)				32264367	14411084	50219712	41952579	45184015
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	8346000
			2 Dearness Allowance	0	0	0	0	3254940
			3 House Rent Allowance	0	0	0	0	2253420
			4 Transport Allowance	0	0	0	0	960768
Total (b)				0	0	0	0	14815128
(c) Non-Teaching Staff (Existing):								
Section Officer	2	1	1 Pay	6164644	2556700	14036421	5231376	5387072
Sr. Asstt.	1	0	2 Dearness Allowance	1047989	491388	2105172	1621727	2100958
Sr. Per.Asstt	1	1	3 House Rent Allowance	1054996	440784	3107023	1034083	1064753
Assistant	2	2	4 Transport Allowance	644374	280508	1116149	410292	435348
Jr. Asstt. Cum-Typ	2	0	5 Overtime Allow./Hon.			50000	50000	50000
Care Taker	1	0	6 Other Allowances			24000	24000	24000
Projectionist	1	0						
Social Worker	3	0						
Craft Teacher	1	0						
Balwadi Teacher	1	0						
Drivers	2	0						
Gestetner Oprt.	1	0	Total (c)	8912003	3769380	20438764	8371477	9062131
Daftri	1	0						
Office Attd.	3	2	(d) Non Teaching Staff (Vacant):					
Mali	2	1	1 Pay	0	0	0	0	5800320
Chowkidwar	4	0	2 Dearness Allowance	0	0	0	0	2262125
Safai			3 House Rent Allowance	0	0	0	0	1566086
Karamchari	3	2	4 Transport Allowance	0	0	0	0	668051
Peon-cum			Total (d)	0	0	0	0	10296582
Sweeper	1	0						
Frash	2	2						

*Post merged under OBC Expansion

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

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

(vii) DELHI SCHOOL OF ECONOMICS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Section Officer	1	0	1 Pay	5924800	2251300	9864565	1383200	1424600
Sr. Asstt.	1	1	2 Dearness Allowance	1007216	432650	1324917	428792	555594
Per. Assistant	1	1	3 House Rent Allowance	1003024	326160	1995539	373464	384642
Jr. Asstt. Cum-Typ	1	0	4 Transport Allowance	640424	261684	732436	113184	120096
Office Attd.	1	0	5 Overtime Allow./Hon.	-	19040	228000	228000	228000
Head Mali	1	0	6 Other Allowances			25000	25000	25000
Malies	3	0	Total (a)	8575464	3290834	14170458	2551640	2737932
Chowkidwar	6	0						
Safai			(b) Non Teaching Staff (Vacant):					
Karamchari	3	0	1 Pay	0	0	0	0	4462560
Part-time Safai			2 Dearness Allowance	0	0	0	0	1651104
Karamchari	3	0	3 House Rent Allowance	0	0	0	0	1143072
Electrician	1	0	4 Transport Allowance	0	0	0	0	442854
Helper to			Total (b)	0	0	0	0	7699590
Electrician	1	0						

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

(viii) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing):								
Professor*	12	11	1 Pay	34132000	17249000	83245829	51638080	52962948
Associate Prof. *	20	4	2 Dearness Allowance	6481736	3602438	12352283	13527805	17535550
Assistant Prof.*	13	14	3 House Rent Allowance	4552080	2610120	14798014	7531315	7761474
Research Associate	4	0	4 Transport Allowance	1599672	1112624	5214527	3169152	3362688
Total (a)				46765488	24574182	115610654	75866352	81622660
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	26150400
			2 Dearness Allowance	0	0	0	0	9899136
			3 House Rent Allowance	0	0	0	0	7060608
			4 Transport Allowance	0	0	0	0	1921536
Total (b)				0	0	0	0	45031680
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	0	1 Pay	0	0	3260975	0	0
T.A.	1	0	2 Dearness Allowance	0	0	472352	0	0
Jr. Asstt. Cum-Typ	1	0	3 House Rent Allowance	0	0	581984	0	0
Gestatner			4 Transport Allowance	0	0	275247	0	0
Operator	1	0	5 Overtime Allowance/Hon.			14000	0	0
Dafttry	1	0	6 Other Allowance			2000	0	0
Office Attd.	1	0	Total (c)	0	0	4606557	0	0
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	1147100
			2 Dearness Allowance	0	0	0	0	447369
			3 House Rent Allowance	0	0	0	0	309717
			4 Transport Allowance	0	0	0	0	210168
Total (d)				0	0	0	0	2130354

*Post merged under OBC Expansion

Professor. 2 2

Associate Prof. 5 5

Assistant Prof. 6 6

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

CENTRE FOR ADVANCE STUDIES IN ECONOMIC DEVELOPMENT AND ECONOMIC HISTORY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction	In Position		2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
Salary Head							
(a) Teaching Staff (Existing):							
Professor	2	0	1 Pay	0	0	10944559	0
Associate Prof.	2	0	2 Dearness Allowance	0	0	1642150	0
Assistant Prof.	4	0	3 House Rent Allowance	0	0	2626508	0
			4 Transport Allowance	0	0	927209	0
Total (a)			0	0	16140426	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	0	9384000
			2 Dearness Allowance	0	0	0	3659760
			3 House Rent Allowance	0	0	0	2533680
			4 Transport Allowance	0	0	0	960768
Total (b)			0	0	0	0	16538208
(c) Non-Teaching Staff (Existing):							
Asstt.	2	0	1 Pay	0	0	2011868	0
Jr. Asstt. Cum-Typ	2	0	2 Dearness Allowance	0	0	302072	0
Machine			3 House Rent Allowance	0	0	374382	0
Operator	1	0	4 Transport Allowance	0	0	181943	0
Total (c)			0	0	2870264	0	0
(d) Non Teaching Staff (Vacant):							
			1 Pay	0	0	0	1328400
			2 Dearness Allowance	0	0	0	518076
			3 House Rent Allowance	0	0	0	358668
			4 Transport Allowance	0	0	0	187650
Total (d)			0	0	0	0	2392794

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

DEPARTMENT OF ECONOMICS : CENTRE OF TRANSPORT ECONOMICS :

Head of Account		Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position					

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

Professor	1	0	1 Pay	0	0	2825945	0	0
Research			2 Dearness Allowance	0	0	423367	0	0
Fellow	1	0	3 House Rent Allowance	0	0	678787	0	0
			4 Transport Allowance	0	0	96803	0	0
Total (a)				0	0	4024901	0	0

(b) Teaching Staff (Vacant):

1 Pay	0	0	0	0	2422800
2 Dearness Allowance	0	0	0	0	944892
3 House Rent Allowance	0	0	0	0	654156
4 Transport Allowance	0	0	0	0	240192
Total (b)				0	4262040

(c) Non-Teaching Staff (Existing):

Stenographer	1	0	1 Pay	0	0	356888	0	0
			2 Dearness Allowance	0	0	53650	0	0
			3 House Rent Allowance	0	0	85140	0	0
			4 Transport Allowance	0	0	58315	0	0
Total (c)				0	0	553993	0	0

(d) Non Teaching Staff (Vacant):

1 Pay	0	0	0	0	306000
2 Dearness Allowance	0	0	0	0	119340
3 House Rent Allowance	0	0	0	0	82620
4 Transport Allowance	0	0	0	0	60048
Total (d)				0	568008

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

(ix) DEPARTMENT OF GEOGRAPHY :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	3	2	1 Pay	16588000	6981300	30105702	21142320	21659060
Associate Prof. *	6	4	2 Dearness Allowance	2819960	1340876	4515914	5314119	6887033
Assistant Prof.*	9	5	3 House Rent Allowance	2471520	1039080	6054263	2861654	2948174
			4 Transport Allowance	1009848	333648	1737787	1131840	1200960
Total (a)				22889328	9694904	42413666	30449934	32695228
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	7653600
			2 Dearness Allowance	0	0	0	0	2984904
			3 House Rent Allowance	0	0	0	0	2066472
			4 Transport Allowance	0	0	0	0	840672
Total (b)				0	0	0	0	13545648
(c) Non-Teaching Staff (Existing):								
Research &			1 Pay	2496400	885100	5320661	1545912	1600464
Ref. Asstt.	1	0	2 Dearness Allowance	424388	164360	798916	479233	624181
Sr. Tech. Asstt.	2	0	3 House Rent Allowance	348192	104544	1180296	112039	204927
Cartographic			4 Transport Allowance	220520	95828	643798	190998	202652
Assistant	1	0	5 Overtime Allow./Hon.			6000	6000	6000
Lab. Asstt.	1	1	6 Other Allowance			1000	1000	1000
Per. Asstt.	1	0						
Jr. Asstt. Cum-Typ	2	1	Total (c)	3489500	1249832	7950670	2335182	2639234
Lab. Attd.	1	1						
Office Attd.	1	1	(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	0	0	2850000
			2 Dearness Allowance	0	0	0	0	1111500
			3 House Rent Allowance	0	0	0	0	769500
			4 Transport Allowance	0	0	0	0	502902
Total (d)				0	0	0	0	5233902
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

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

(x) (i) DEPARTMENT OF SOCIOLOGY :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	7	3	1 Pay	19247000	7049300	48768835	22807440	23371540
Associate Prof.*	10	3	2 Dearness Allowance	3549540	1367396	7214732	5830306	7554901
Assistant Prof.*	9	5	3 House Rent Allowance	2681808	964824	8395027	3059294	3151152
Research Associate	3	0	4 Transport Allowance	1140232	472824	3012553	1245024	1321056
Total (a)				26618580	9854344	67391147	32942065	35398648
(b) Teaching Staff (Vacant):								
1 Pay				0	0	0	0	21304800
2 Dearness Allowance				0	0	0	0	8084232
3 House Rent Allowance				0	0	0	0	5752296
4 Transport Allowance				0	0	0	0	1801440
Total (b)				0	0	0	0	36942768
(c) Non-Teaching Staff (Existing):								
Section Officer	1	1	1 Pay	2494500	1109700	3304128	2784640	2868163
Stenographer	1	1	2 Dearness Allowance	425595	213674	370883	863238	1118583
Assistant	1	0	3 House Rent Allowance	517112	219720	833905	620309	638927
Jr. Asstt. Cum-Typ	1	0	4 Transport Allowance	189540	85824	306737	155628	165132
Office Attd.	2	1	5 Overtime Allow./Hon.			12000	12000	12000
Mali	1	0	6 Other Allowance			4000	4000	4000
Safai Karamchhari	1	1	Total (c)	3626747	1628918	4831653	4439815	4806805
(d) Non Teaching Staff (Vacant):								
1 Pay				0	0	0	0	976800
2 Dearness Allowance				0	0	0	0	380952
3 House Rent Allowance				0	0	0	0	263736
4 Transport Allowance				0	0	0	0	127602
Total (d)				0	0	0	0	1749090

*Post merged under OBC Expansion

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

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

(ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction			2020-2021	upto	Estimates	Estimates	Estimates
In Position				July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	4515914	0
Associate Prof.	1	0	2 Dearness Allowance	0	0	609975	0
Research			3 House Rent Allowance	0	0	976193	0
Associate	2	0	4 Transport Allowance	0	0	232094	0
Total (a)			0	0	6334175	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	0	3691200
			2 Dearness Allowance	0	0	0	1289808
			3 House Rent Allowance	0	0	0	892944
			4 Transport Allowance	0	0	0	240192
Total (b)			0	0	0	0	6114144
(b) Non-Teaching Staff (Existing):							
Documentation			1 Pay	0	0	1876577	0
Officer	1	0	2 Dearness Allowance	0	0	282245	0
Stenographer	1	0	3 House Rent Allowance	0	0	450192	0
Assistant	1	0	4 Transport Allowance	0	0	254253	0
Gestetner			5 Overtime Allowance			4000	0
Operator	1	0					0
Total (b)			0	0	2867267	0	0
(c) Non Teaching Staff (Vacant):							
			1 Pay	0	0	0	1610400
			2 Dearness Allowance	0	0	0	628056
			3 House Rent Allowance	0	0	0	434808
			4 Transport Allowance	0	0	0	192654
Total (c)			0	0	0	0	2865918

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

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023

(Y) (iii) HILL AREA UNIT :

Salary Head

(a) Teaching Staff (Existing):

Associate Prof.	1	0	1 Pay	0	0	1839255	0	0
			2 Dearness Allowance	0	0	276413	0	0
			3 House Rent Allowance	0	0	440861	0	0
			4 Transport Allowance	0	0	115464	0	0
Total (a)				0	0	2671993	0	0

(b) Teaching Staff (Vacant):

1 Pay	0	0	0	0	1576800
2 Dearness Allowance	0	0	0	0	614952
3 House Rent Allowance	0	0	0	0	425736
4 Transport Allowance	0	0	0	0	50040
Total (b)				0	2667528

(c) Non-Teaching Staff (Existing):

Stenographer	1	0	1 Pay	0	0	356888	0	0
			2 Dearness Allowance	0	0	53650	0	0
			3 House Rent Allowance	0	0	85140	0	0
			4 Transport Allowance	0	0	58315	0	0
Total (c)				0	0	553993	0	0

(d) Non Teaching Staff (Vacant):

1 Pay	0	0	0	0	306000
2 Dearness Allowance	0	0	0	0	119340
3 House Rent Allowance	0	0	0	0	82620
4 Transport Allowance	0	0	0	0	60048
Total (d)				0	568008

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

(III) Faculty of Science

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

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Teaching Staff (Existing):								
Professor*	10	10	1 Pay	75915160	31104598	130171909	82573520	64288056
Associate Prof.*	29	8	2 Dearness Allowance	13286852	5949636	19526195	19397791	25072342
Assistant Prof.*#	37	16	3 House Rent Allowance	8463532	3540624	20730983	7763321	7969258
Res. Scientist	3	0	4 Transport Allowance	4067904	1370304	9154289	3848256	4083264
Total (a)				101733448	41965162	179583375	113582888	124612920
(b) Teaching Staff (Vacant):								
Administrative Officer	1	0	1 Pay	0	0	0	0	49730400
Section Officers	2	0	2 Dearness Allowance	0	0	0	0	19394856
Sr. Asstt.	1	0	3 House Rent Allowance	0	0	0	0	13427208
Jr. Asstt. Cum-Typ	1	0	4 Transport Allowance	0	0	0	0	5404320
Asistants	2	1	Total (b)	0	0	0	0	87956784
Technical Asstts.	3	3						
Lab. Asstts.	21	8	(c) Non-Teaching Staff (Existing):					
Workshop Technician			1 Pay	24423872	8540600	39410443	15948720	16430600
(Electrician)	1	0	2 Dearness Allowance	4152556	1645623	5911975	4944103	6407934
Sr. Tech. Asstt.	5	4	3 House Rent Allowance	4073636	1432110	7774556	2598221	2676396
Electric			4 Transport Allowance	2022432	825056	3512896	1167210	1238490
Engineer	1	0	5 Overtime Allowance/Hon.	-	0	60000	60000	60000
Prof. Assistant	1	1	6 Other Allowances	-	10000	50000	50000	50000
S.P.A.	1	1						
Technical Officers	2	0	Total (c)	34672496	12453389	56719869	24768254	26863420
Lab. Attlds.	28	4						
Library Attld.	1	0						
Safai			(d) Non Teaching Staff (Vacant):					
Karamchari	6	2	1 Pay	0	0	0	0	16624080
Chowkidwar	7	0	2 Dearness Allowance	0	0	0	0	6128460
Gestetner			3 House Rent Allowance	0	0	0	0	4242780
Operator	1	0	4 Transport Allowance	0	0	0	0	2165811
Farash	1	0						
Total (d)				0	0	0	0	29161131

*Post merged under OBC expansion

Professor. 2 2

Associate Prof. 6 6

Assistant Prof. 9 9

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

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

(ii)PHYSICS WORKSHOP :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
(Salary Head)							
(a) Non-Teaching Staff (Existing):							
Workshop		1 Pay	0	0	10158473	3164080	3258900
Supdt.	1 0	2 Dearness Allowance	0	0	1523188	980865	1270971
Workshop		3 House Rent Allowance	0	0	2023531	393862	405669
Instructor	1 0	4 Transport Allowance	0	0	2593851	226368	240192
Sr. Instrument		5 Other Allowances	0	0	4000	4000	4000
Mechanic	1 0						
Instrument		Total (a)	0	0	16303043	4769174	5179732
Mechanics	5 1						
Glass Blower	1 0	(b) Non Teaching Staff (Vacant):					
Carpenters	2 0	1 Pay	0	0	0	0	5260800
Tech. V	1 0	2 Dearness Allowance	0	0	0	0	2051712
Tech. VII	1 0	3 House Rent Allowance	0	0	0	0	1276236
M. Mech.	1 1	4 Transport Allowance	0	0	0	0	2446956
Driver-cum							
Mechanic	1 0						
Workshop							
Mates	2 1	Total (b)	0	0	0	0	11035704
Refrigeration Attd	1 1						

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction	In Position		2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing) :								
Professor	2	2	1 Pay	0	0	19991548	10077280	10379560
Associate Prof.	6	2	2 Dearness Allowance	0	0	2864433	3123957	4048028
Research			3 House Rent Allowance	0	0	3389268	682452	702929
Associate	4	0	4 Transport Allowance	0	0	927209	452736	480384
Total (a)			0	0	27172457	14336425	15610901	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	7075200
			2 Dearness Allowance	0	0	0	0	2459808
			3 House Rent Allowance	0	0	0	0	1910304
			4 Transport Allowance	0	0	0	0	480384
Total (b)			0	0	0	0	11925696	
(c) Non-Teaching Staff (Existing):								
Sr. Tech. Asstt.	1	1	1 Pay	0	0	6930155	1372080	1413316
Stenographer	1	0	2 Dearness Allowance	0	0	1040340	425345	551193
Photographer			3 House Rent Allowance	0	0	1525520	370462	381595
cum-Artist	1	0	4 Transport Allowance	0	0	550494	113184	120096
Technical Asstt.	4	0	5 OTA/Hon. Allowance	-	-	45000	45000	45000
Jr. Asstt. Cum-Typ	2	0	6 Other Allowances	-	-	2000	2000	2000
Lab. Attd.	2	0						
Total (c)					10093508	2328070	2513201	
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	3659040
			2 Dearness Allowance	0	0	0	0	1249560
			3 House Rent Allowance	0	0	0	0	852120
			4 Transport Allowance	0	0	0	0	405324
Total (d)			0	0	0	0	6166044	

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

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

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position						

(Salary Head)

(a) Non-Teaching Staff (Existing):

Foreman	1	0	1 Pay	0	0	4030733	0	0
Technician	6	0	2 Dearness Allowance	0	0	604143	0	0
			3 House Rent Allowance	0	0	966863	0	0
			4 Transport Allowance	0	0	463021	0	0
Total (a)				0	0	6064760	0	0

(b) Non-Teaching Staff (Vacant):

1 Pay	0	0	0	0	2973600
2 Dearness Allowance	0	0	0	0	1159704
3 House Rent Allowance	0	0	0	0	802872
4 Transport Allowance	0	0	0	0	420336
Total (b)	0	0	0	0	5356512

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

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position						

(Salary Head)

Office Asstt.			Non-Teaching Staff (Existing):	0	0	202232	0	0
(Pt. Time)	1	0						
Attendent (D/W)	1	0						
Total				0	0	202232	0	0

Non-Teaching Staff (Vacant):	0	0	0	0	189120
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Total					189120
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These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University.

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing) :								
Professor*#	12	12	1 Pay	62337200	25965300	104496981	90812931	65317185
Associate Prof.*	31	10	2 Dearness Allowance	10597324	4983978	15607427	19658009	25473702
Assistant Prof.*#	24	11	3 House Rent Allowance	6602688	2699880	13840482	7257311	7475138
Research Assot.	2	0	4 Transport Allowance	3538080	1206288	6721387	3735072	3963168
Total (a)			83075292	34855446	140666277	121463323	142229193	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	42498000
			2 Dearness Allowance	0	0	0	0	16424460
			3 House Rent Allowance	0	0	0	0	11474460
			4 Transport Allowance	0	0	0	0	4203360
Total (b)			0	0	0	0	74600280	
(c) Non-Teaching Staff (Existing):								
Admn. Officer	1	0	1 Pay	14117300	5447500	34782565	13406504	16064676
Tech. Officer	2	1	2 Dearness Allowance	2399941	1045524	5204031	4156016	6265224
Section Officer	2	1	3 House Rent Allowance	2240424	828336	6521950	2268417	2567386
Asistant	1	1	4 Transport Allowance	1363116	566280	3273804	1209654	1546236
Jr. Asstt. Cum-Typ	1	1	5 Overtime Allow./Hon.	-	0	37000	37000	37000
Sr. Tech. Asstt.	6	1	6 Other Allowances	-	15000	47000	47000	47000
Tech. Assistant	3	3						
Lab. Asstt.	15	9						
Prof. Asstt.	1	0						
Carpenter	1	0						
Total (c)			20120781	7902640	49866349	21124591	26527521	
(d) Non Teaching Staff (Vacant):								
Lab. Assistant	2	0	1 Pay	0	0	0	0	16495440
Lab. Attd.	32	3	2 Dearness Allowance	0	0	0	0	6373692
Chowkidwar	2	0	3 House Rent Allowance	0	0	0	0	4412556
Safai Karamch.	6	1	4 Transport Allowance	0	0	0	0	2146716
Farash	1	0						
Labourer	3	0						
Total (d)			0	0	0	0	29428404	
Temporary Post								
Lab. Attd.	2	0						
Mali	1	0						
PT. Safai Karamch	1	0						
*Post merged under OBC Expansion								
Professor.	2	2						
Associate Prof.	7	7						
Assistant Prof.	9	9						

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

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

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

Head of Account		Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position					
(Salary Head)						
(a) Teaching Staff (Existing):						
Professor	4 0	1 Pay	0	0	19330256	0
Associate Prof.	6 0	2 Dearness Allowance	0	0	2865599	0
Research		3 House Rent Allowance	0	0	4640708	0
Associate	1 0	4 Transport Allowance	0	0	1159302	0
Total (a)			0	0	27995865	0
(b) Teaching Staff (Vacant):						
		1 Pay	0	0	0	16574400
		2 Dearness Allowance	0	0	0	6389136
		3 House Rent Allowance	0	0	0	4475088
		4 Transport Allowance	0	0	0	1200960
Total (b)			0	0	0	28639584
(c) Non-Teaching Staff (Existing) :						
Sr. Asstt.	1 0	1 Pay	0	0	6497457	531992
Sr. Tech. Asstt.	5 0	2 Dearness Allowance	0	0	973861	207477
Sr. Lab. Asstt.	1 0	3 House Rent Allowance	0	0	1559343	143638
Stenographer	1 0	4 Transport Allowance	0	0	658960	60048
Jr. Asstt. Cum-Typ	2 0	5 Overtime Allowance/Hon.	-	-	2000	2000
Workshop Technician	1 0	6 Other Allowances	-	-	2000	2000
Tech.-VI	1 0					
Lab. Attnds.	2 0					
Mates	2 0					
Workshop Helper	1 1					
Total (c)			0	0	9693620	876757
(d) Non Teaching Staff (Vacant):						
		1 Pay	0	0	0	5098800
		2 Dearness Allowance	0	0	0	1988532
		3 House Rent Allowance	0	0	0	1376676
		4 Transport Allowance	0	0	0	660528
Total (d)			0	0	0	9124536

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

(iii) DEPARTMENT OF BOTANY (GEN.)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
(a)		Teaching Staff (Existing)):						
Professor*	7	7	1 Pay	37146200	13789700	46278784	43510060	50365320
Associate Prof.*	12	9	2 Dearness Allowance	6803098	2660785	6841516	10388119	13792475
Asstt. Prof.*	2	2	3 House Rent Allowance	5393196	2007648	7920343	5462375	6251893
Research Asstot.	3	0	4 Transport Allowance	1941288	612360	2549532	2037312	2161728
Assistant Prof. (R.	1	0						
Total (a)				51283782	19070493	63590175	61397866	72571416
(b)		Teaching Staff (Vacant):						
			1 Pay	0	0	0	0	5998800
			2 Dearness Allowance	0	0	0	0	2114892
			3 House Rent Allowance	0	0	0	0	1619676
			4 Transport Allowance	0	0	0	0	480384
Total (b)				0	0	0	0	10213752
(c)		Non-Teaching Staff (Existing):						
Tech. Officer	3	1	1 Pay	14281864	5476400	32615580	10735760	11180314
Administrative Officer	1	0	2 Dearness Allowance	2428348	1044992	4851808	3328086	4360322
Section Officer	1	1	3 House Rent Allowance	2417458	1056672	6664238	2216527	2316106
Sr. Tech. Asstt.	8	1	4 Transport Allowance	1326784	522972	3323955	1011582	1073391
Technical Asstt.	9	4	5 Overtime Allowance/Hon.	-	-	36000	36000	36000
Musum Curator	1	1	6 Other Allowances	-	-	45000	45000	45000
Sr. Tech.Asstt.								
(Herberium)	1	0						
Stenographer	1	0						
Lab. Asstt.	8	3	Total (c)	20454454	8101036	47536580.7	17372955	19011134
Prof: Asstt.	1	0						
SPA	1	0	(c) Non Teaching Staff (Vacant):					
Jr. Asstt. Cum-Typ	3	1	1 Pay	0	0	0	0	15526320
Lab Asstt.	15	1	2 Dearness Allowance	0	0	0	0	5788505
Mate	1	0	3 House Rent Allowance	0	0	0	0	3945996
Office Attd.	1	0	4 Transport Allowances	0	0	0	0	1981584
Malies	5	4						
Garden Collie	1	0						
Electrician	1	0						
Chowkidar	1	0	Total (c)	0	0	0	0	27242405
Safai Karmchari	5	2						
Farash	1	0						
Pt. Time Safai Kar	3	0						
* Post merged under OBC Expansion								
Professor.	1	1						
Associate Prof.	2	2						
Asstt. Prof.	2	2						

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

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

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction In Position								
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	1	1 Pay	4194936	1747890	21639530	4661040	7392864
Associate Prof.	6	1	2 Dearness Allowance	1300430	541846	3245813	1444922	2883217
Assistant Prof.	4	1	3 House Rent Allowance	237654	99023	3488403	264060	971822
			4 Transport Allowance	305597	127332	1390230	339552	480384
Total (a)			6038616.96	2516090.4	29763976	6709574	11728287	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	11691600
			2 Dearness Allowance	0	0	0	0	4559724
			3 House Rent Allowance	0	0	0	0	3156732
			4 Transport Allowance	0	0	0	0	1080864
Total (b)			0	0	0	0	20488920	
(c) Non-Teaching Staff (Existing):								
Tech. Asstt.	1	0	1 Pay	1993896	830790	6926656	2215440	2281880
Sr. Tech. Asstt.	2	0	2 Dearness Allowance	618108	257545	1039173	686786	889933
Sr. Asstt.	1	1	3 House Rent Allowance	342047	142520	1448545	380052	391446
Sr. Tech. Asstt.			4 Transport Allowance	152798	63666	667124	169776	180144
(Photography)	1	0	5 Overtime Allowance/Hon.			1000	1000	1000
Assistant	3	0						
Carpenter	1	0	Total (c)	3106848.96	1294520.4	10082497	3453054	3744403
Lab. Asstt.	4	2						
Driver	1	0	(d) Non Teaching Staff (Vacant):					
			1 Pay	0	0	0	0	4081920
			2 Dearness Allowance	0	0	0	0	1503216
			3 House Rent Allowance	0	0	0	0	1040688
			4 Transport Allowance	0	0	0	0	457866
Total (d)			0	0	0	0	7083690	

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

(iv) DEPARTMENT OF ZOOLOGY (GEN.)

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Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	6	6	1 Pay	36263200	14416400	49244685	43253840	49330308
Associate Prof.*	10	8	2 Dearness Allowance	6134144	2760184	7386178	10308690	13388820
Assistant Prof.*	9	0	3 House Rent Allowance	3285216	1384896	5114226	3870634	3986677
Res. Scientist	1	0	4 Transport Allowance	1474200	491256	3360110	1584576	1681344
Total (a)				47156760	19052736	65105199	59017740	68387150
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	9577200
			2 Dearness Allowance	0	0	0	0	3660228
			3 House Rent Allowance	0	0	0	0	2585844
			4 Transport Allowance	0	0	0	0	1321056
Total (b)				0	0	0	0	17144328
(c) Non-Teaching Staff (Existing):								
Tec. Officer	2	1	1 Pay	17866800	6487965	38728158	11997440	12357696
Administrative Officer	1	0	2 Dearness Allowance	3037356	1243833	5782515	3719206	4819501
Section Officer	1	1	3 House Rent Allowance	3051120	968736	7355854	1793210	1847007
Sr. Tech. Asstt.	8	2	4 Transport Allowance	1491856	565884	3348447	962064	1020816
Tech. Asstt.	13	9	5 Overtime Allowance/Hon.	-	-	44000	44000	44000
Lab. Asstt.	12	3	6 Other Allowance	-	-	25000	25000	25000
Prof. Asstt.	1	0						
Total (c)				21147516	7557847	55283975	18540921	20114021
Jr. Asstt. Cum-Typ	2	0						
Head Carpenter	1	0						
(d) Non Teaching Staff (Vacant):								
Veterinarian	1	0	1 Pay	0	0	0	0	8652000
Assistant	2	0	2 Dearness Allowance	0	0	0	0	3374280
Office Attd.	1	0	3 House Rent Allowance	0	0	0	0	2336040
Chowkidar	1	0	4 Transport Allowance	0	0	0	0	1142580
Safai								
Karamchari	5	0						
Lab. Attd.	18	0						
Animal Attd.	6	0						
Farash	1	0						
Pt.-Time Safai								
Karamchari	2	0						
Total (d)				0	0	0	0	15504900

*Post merged under OBC Expansion

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

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	4	1	1 Pay	0	0	18289917	2592400	2670248
Associate Prof.	4	0	2 Dearness Allowance	0	0	2676659	803644	1041397
Research			3 House Rent Allowance	0	0	2999724	0	0
Associate	2	0	4 Transport Allowance	0	0	863062	113184	120096
Total (a)			0	0	24829361	3509228	3831741	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	11882400
			2 Dearness Allowance	0	0	0	0	4484376
			3 House Rent Allowance	0	0	0	0	3208248
			4 Transport Allowance	0	0	0	0	840672
Total (b)			0	0	0	0	20415696	
(c) Non-Teaching Staff (Existing):								
Photographer			1 Pay	0	0	7438661	1015920	1046440
cum-Artist	1	0	2 Dearness Allowance	0	0	1114983	314935	408112
Sr. Tech. Asstt.	7	0	3 House Rent Allowance	0	0	1523188	0	0
Tech. Assistant	1	0	4 Transport Allowance	0	0	679953	56592	60048
Per. Assistant	1	1	5 Overtime Allowance/Hon.	-	-	13000	13000	13000
Driver	1	0	6 Other Allowance			1000	1000	1000
Lab. Attd.	1	0	Total (c)			10770785	1401447	1528600
(d) Non Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	4203600
			2 Dearness Allowance	0	0	0	0	1639404
			3 House Rent Allowance	0	0	0	0	1134972
			4 Transport Allowance	0	0	0	0	585468
Total (d)			0	0	0	0	7563444	

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

(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023

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

Professor	5	5	1 Pay	17756260	8355300	48297649	31267728	36660048
Associate Prof.*	9	1	2 Dearness Allowance	3100865	2013218	7245056	6592996	8447419
Assistant Prof.*	15	10	3 House Rent Allowance	2234952	921600	9431868	2584937	2596157
Res. Scientist	1	0	4 Transport Allowance	1481752	588856	3476740	1810944	1921536
Total (a)				24573829	11878974	68451313	42256604	49625159

(b) Teaching Staff (Vacant):

1 Pay	0	0	0	0	16768800
2 Dearness Allowance	0	0	0	0	6539832
3 House Rent Allowance	0	0	0	0	4527576
4 Transport Allowance	0	0	0	0	1681344

Total (b)

0	0	0	0	29517552
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(c) Non-Teaching Staff (Existing):

Tech. Officer	2	2	1 Pay	6665200	3006900	14161214	7138320	8086992
Statistical Asstt.	1	0	2 Dearness Allowance	1133084	578680	2123832	2212879	3153927
Section Officer	1	1	3 House Rent Allowance	1206720	555312	2954238	1709230	1958826
Tech. Assistant	3	3	4 Transport Allowance	577044	257472	1340079	622512	660528
Jr. Asstt. Cum-Typ	1	0	5 Overtime Allowance/Hon.	-		38000	38000	38000
Museum Curator	1	0	6 Other Allowance			6000	6000	6000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	1						
Stenographer	1	0						
Assistant	1	1						
Lab. Attd.	7	1						
Total (c)				9582048	4398364	20623363	11726941	13904273

(d) Non Teaching Staff (Vacant):

Safai			1 Pay	0	0	0	0	4262400
Karamchari	2	0	2 Dearness Allowance	0	0	0	0	1662336
Farash	1	0	3 House Rent Allowance	0	0	0	0	1150848
			4 Transport Allowance	0	0	0	0	465372

Total (d)

0	0	0	0	7540956
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*Post merged under OBC expansion

Associate Prof.	2	2
Assistant Prof.	3	3

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

(vi) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	3	3	1 Pay	24644600	11050000	43459837	37008968	42792114
Associate Prof.*	9	4	2 Dearness Allowance	4505806	2250984	6485794	8372780	10838924
Assistant Prof.*	13	9	3 House Rent Allowance	2201616	1124040	6667737	3066597	3157851
R.A.	1	0	4 Transport Allowance	1389848	724832	2897089	1810944	1921536
Total (a)				32741870	15149856	59510458	50259289	58710425
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	10845600
			2 Dearness Allowance	0	0	0	0	4154904
			3 House Rent Allowance	0	0	0	0	2928312
			4 Transport Allowance	0	0	0	0	1080864
Total (b)				0	0	0	0	19009680
(c) Non-Teaching Staff (Existing):								
Sr. Asstt.	1	0	1 Pay	6659200	2692400	14747864	6869200	5495483
Sr. Tech. Asstt.	1	0	2 Dearness Allowance	1132064	512268	2172817	2129452	2143238
Per. Asstt.	1	1	3 House Rent Allowance	1148736	455928	2975231	1318313	1163464
Draftman	1	0	4 Transport Allowance	573788	231408	1124313	481032	420336
Sr. Lab. Asstt.	1	1	5 Overtime Allowance/Hon.	-	3600	18000	18000	18000
S. Cutter	2	1	6 Other Allowances	-	15000	18000	18000	18000
Tech. Assistant	2	1						
Lab. Asstt.	3	1	Total (c)	9513788	3910604	21056225	10833997	11738818
Museum Curator	1	0						
Assistant	1	0	(d) Non Teaching Staff (Vacant):					
Tech. Officer	1	1	1 Pay	0	0	0	0	4282320
Jr. Asstt. Cum-Typ	1	0	2 Dearness Allowance	0	0	0	0	1670105
Driver	1	0	3 House Rent Allowance	0	0	0	0	1156226
Lab. Attd.	3	1	4 Transport Allowance	0	0	0	0	517914
Field Attd.	2	0						
Office Attd.	1	1						
Safai								
Karamchari	2	2						
Chowkidwar	2	0	Total (d)	0	0	0	0	7626565
Farash	1	0						

*Post merged under OBC Expansion

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

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

(vii) (i) DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
(a) Teaching Staff (Existing)								
Professor	3	3	1 Pay	20673300	9645500	25077783	33701520	39413104
Associate Prof.	2	2	2 Dearness Allowance	3483861	1839989	3761318	7347471	9521111
Assistant Prof. *	9	9	3 House Rent Allowance	2984760	1483320	3839460	4158756	4283664
			4 Transport Allowance	1044576	516528	1622323	1697760	1801440
Total (a)				28186497	13485337	34300883	46905507	55019319

(ii) CENTRE FOR ENVIRONMENTAL MANAGEMENT OF DEGRADED AND ECOSYSTEMS

Sanction In Position

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

Technical Asstt.	2	1	1 Pay	1955600	737000	2715146	1840880	1896144
Lab. Attd.	1	1	2 Dearness Allowance	332452	141900	407039	570673	739496
Field Attd.	1	1	3 House Rent Allowance	257088	87048	538831	245549	252922
			4 Transport Allowance	168480	64368	230927	169776	180144
			5 Other Allowance			2000	2000	2000
Total (a)				2713620	1030316	3893943	2828878	3070706

(b) Non Teaching Staff (Vacant):

1 Pay	0	0	0	0	350400
2 Dearness Allowance	0	0	0	0	136656
3 House Rent Allowance	0	0	0	0	94608
4 Transport Allowance	0	0	0	0	60048
Total (b)	0	0	0	0	641712

*Post merged under OBC expansion

Assistant Prof. 3 3

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

FACULTY OF LAW :

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

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
		(a)	Teaching Staff (Existing) :					
Professor*	26	0	1 Pay	0	0	197755495	0	0
Associate Prof.*	79	0	2 Dearness Allowance	0	0	29663674	0	0
			3 House Rent Allowance	0	0	47461412	0	0
			4 Transport Allowance	0	0	12168008	0	0
			Total(a)	0	0	287048590	0	0
		(b)	Teaching Staff (Vacant):					
			1 Pay	0	0	0	0	169557600
			2 Dearness Allowance	0	0	0	0	66127464
			3 House Rent Allowance	0	0	0	0	45780552
			4 Transport Allowance	0	0	0	0	12610080
			Total (b)	0	0	0	0	294075696

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

(ii) CAMPUS LAW CENTRE

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
(a)		Teaching Staff (Existing):						
Professor	3	3	1 Pay	39878223	17887000	84736360	54131280	51468924
Associate Prof.	13	3	2 Dearness Allowance	6779298	3434084	12710337	13680697	17732880
Assistant Prof.	62	36	3 House Rent Allowance	9180294	4120168	20336773	11674195	12028112
			4 Transport Allowance	4145753	1534320	8923361	4687704	5044032
Total (a)				59983568	26975572	126706832	84173876	86273949
(b)		Teaching Staff (Vacant):						
			1 Pay	0	0	0	0	33078000
			2 Dearness Allowance	0	0	0	0	12900420
			3 House Rent Allowance	0	0	0	0	8931060
			4 Transport Allowance	0	0	0	0	4203360
Total (b)				0	0	0	0	59112840
(c)		Non-Teaching Staff (Existing):						
			1 Pay	4292900	1759000	10499033	4018480	4134989
			2 Dearness Allowance	729793	332172	1575671	1245729	1612646
S.O.	1	1	3 House Rent Allowance	944184	388368	2424738	1084990	1116447
Sr.Asstt.	2	1	4 Transport Allowance	457064	231408	1079994	103788	487890
Per.Asstt.	1	0	5 Overtime Allowance/Hon.	-		46000	46000	46000
Assistant Asstt.	5	2						
Cashier	1	0	Total (c)	6423941	2710948	15625435	6833786	7397972
Jr. Asstt. Cum-Typ	3	1						
Gestetner			(d) Non-Teaching Staff (Vacant):					
Operator	1	0	1 Pay	0	0	0	0	4409520
Daffries	2	0	2 Dearness Allowance	0	0	0	0	1719713
Office Attd.	3	3	3 House Rent Allowance	0	0	0	0	1190570
Chowkidwar	6	0	4 Transport Allowance	0	0	0	0	743094
Safai			5 Overtime Allowance/Hon.	-				
Karamchari	3	1	Total (d)	0	0	0	0	8062897

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

(iii) LAW CENTRE -I

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	2	0	1 Pay	52757060	20473450	63290436	62333120
Associate Prof.	4	3	2 Dearness Allowance	9453727	4127883	9493682	20409917
Assistant Prof.	56	48	3 House Rent Allowance	9748212	3889896	12410598	11172543
			4 Transport Allowance	5154656	1771840	7004798	5938080
Total (a)				77113655	30263069	92199514	99853660
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	0	10576800
			2 Dearness Allowance	0	0	0	4124952
			3 House Rent Allowance	0	0	0	2855736
			4 Transport Allowance	0	0	0	1321056
Total (b)				0	0	0	18878544
(c) Non-Teaching Staff (Existing):							
Section Officer	2	2	1 Pay	4926700	2105800	14511105	5340412
Sr. Asstt.	2	1	2 Dearness Allowance	839539	405363	2176316	2082761
Per. Asstt.	1	0	3 House Rent Allowance	936378	418440	2989227	1048398
Assistant	5	3	4 Transport Allowance	543352	214560	1319085	487890
Jr. Asstt. Cum-Typ	4	0	5 Overtime Allowance/Hon.		0	110000	110000
Care-Taker	1	0	6 Other Allowances			28000	28000
Electrician	1	0					
Gestetner							
Operator	1	0					
Daftri	1	0					
Chowkidwar	4	0					
Office Attd.	7	2					
Safai Karam-chari	4	1					
Waterman	1	1					
Total (c)				7245969	3144163	21133733	8545152
(d) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	0	5710800
			2 Dearness Allowance	0	0	0	2227212
			3 House Rent Allowance	0	0	0	1541916
			4 Transport Allowance	0	0	0	690552
Total (d)				0	0	0	10170480

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

(iv) LAW CENTRE -II

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	42929226	18300300	50096084	54401264	50508874
Associate Prof.	4	4	2 Dearness Allowance	7297458	3510087	7514471	13764392	17748461
Assistant Prof.	36	36	3 House Rent Allowance	9511816	4043712	11159158	11002517	11271972
			4 Transport Allowance	4144608	1499832	5099064	4866959	5164178
Total (a)				63883108	27353931	73868777	84035132	84693485
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	1730400
			2 Dearness Allowance	0	0	0	0	674856
			3 House Rent Allowance	0	0	0	0	467208
			4 Transport Allowance	0	0	0	0	120096
Total (b)				0	0	0	0	2992560
(c) Non-Teaching Staff (Existing):								
S.O.	2	1	1 Pay	1615500	695700	7626436	1744160	1796585
Sr. Asstt.	2	0	2 Dearness Allowance	274635	133944	997187	540690	700668
Assistant	3	1	3 House Rent Allowance	293760	166968	1595498	470923	485078
Jr. Asstt. Cum-Typ	4	0	4 Transport Allowance	130572	64368	637966	134406	142614
Per. Asstt.	1	0	5 Overtime Allowance/Hon.			26000	26000	26000
Daftary	1	0	6 Other Allowance			4000	4000	4000
Office Attd.	4	1	Total (c)	2314467	1060980	10887087	2920179	3154945
Part-time Post								
Chowkidar	4	0	(d) Non-Teaching Staff (Vacant):					
Electrician	1	0	1 Pay	0	0	0	0	4758960
Safai Karamch.	2	0	2 Dearness Allowance	0	0	0	0	1617876
Waterman	1	0	3 House Rent Allowance	0	0	0	0	1120068
			4 Transport Allowance	0	0	0	0	620784
Total (d)				0	0	0	0	8117688

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

(V) DEPARTMENT OF MUSIC AND FINE ARTS :

V) DEPARTMENT OF MUSIC AND FINE ARTS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a)		Teaching Staff (Existing):						
Professor*	3	3	1 Pay	29556400	11871400	57792498	33141120	33985252
Associate Prof.*	10	6	2 Dearness Allowance	5024588	2271028	8669108	8723747	11304248
Assistant Prof.*	28	6	3 House Rent Allowance	5229564	2064576	12029218	5437433	5600503
Musician	1	0	4 Transport Allowance	1575288	568656	4984766	1697760	1801440
Prof. Junior	1	0						
Total (a)				41385840	16775660	83475590	49000060	52691443
(b)		Teaching Staff (Vacant):						
			1 Pay	0	0	0	0	22924800
			2 Dearness Allowance	0	0	0	0	8940672
			3 House Rent Allowance	0	0	0	0	6189696
			4 Transport Allowance	0	0	0	0	3362688
Total (b)				0	0	0	0	41417856

*Post merged under OBC expansion

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

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

(VI) DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES

(i) DEPARTMENT OF MATHEMATICS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	6	2	1 Pay	20677600	8506500	63896912	25824240	26449004
Associate Prof.*	17	1	2 Dearness Allowance	2615192	1633248	9584653	6455514	8365112
Assistant Prof.*	17	13	3 House Rent Allowance	1869360	720480	12474745	1984262	2043781
			4 Transport Allowance	1530016	618408	4634876	1810944	1921536
Total (a)			26692168	11478636	90591186	36074961	38779433	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	34920000
			2 Dearness Allowance	0	0	0	0	13618800
			3 House Rent Allowance	0	0	0	0	9428400
			4 Transport Allowance	0	0	0	0	2882304
Total (b)			0	0	0	0	60849504	
(c) Non-Teaching Staff (Existing) :								
Stenographer	1	0	1 Pay	0	0	1520855	0	0
Sr. Assistant	1	0	2 Dearness Allowance	0	0	227429	0	0
S.P.A.	1	0	3 House Rent Allowance	0	0	365052	0	0
Office Attd.	1	0	4 Transport Allowance	0	0	125960	0	0
			5 Overtime Allowance/Hon.	0	0	10000	10000	10000
			6 Other Allowances			2000	2000	2000
Total (c)			0	0	2251296	12000	12000	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	1418400
			2 Dearness Allowance	0	0	0	0	553176
			3 House Rent Allowance	0	0	0	0	382968
			4 Transport Allowance	0	0	0	0	165132
Total (d)			0	0	0	0	2519676	

*Post merged under OBC Expansion

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

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

(ii) DEPARTMENT OF OPERATIONAL RESEARCH :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction			In Positor	2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	2	2	1 Pay	20312800	8598700	34592458	26732120	27384165
Associate Prof.*	8	5	2 Dearness Allowance	3476176	1632084	5188869	6736957	8729824
Assistant Prof.*	10	5	3 House Rent Allowance	3909600	1659288	7201903	4727516	4869343
			4 Transport Allowance	1128816	430704	2434068	1358208	1441152
Total (a)				28827392	12320776	49417297	39554802	42424484
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	9769200
			2 Dearness Allowance	0	0	0	0	3809988
			3 House Rent Allowance	0	0	0	0	2637684
			4 Transport Allowance	0	0	0	0	1080864
Total (b)				0	0	0	0	17297736
(c) Non-Teaching Staff (Existing):								
Stenographer	1	0	1 Pay	862900	365200	1260770	915520	943088
Lab. Asstt.	1	0	2 Dearness Allowance	146676	70312	188941	283811	367804
Office Attd.	1	1	3 House Rent Allowance	129504	76272	127127	0	0
Lab. Attd.	1	1	4 Transport Allowance	101088	21456	122462	77814	82566
			5 Overtime Allowance/Hon.	-	0	12000	12000	12000
			6 Other Allowances			1000	1000	1000
Total (c)				1240168	533240	1712299	1290145	1406458
(d) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	454800
			2 Dearness Allowance	0	0	0	0	177372
			3 House Rent Allowance	0	0	0	0	122796
			4 Transport Allowance	0	0	0	0	45036
Total (d)				0	0	0	0	800004

*Post merged under OBC Expansion

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

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

(iii) DEPARTMENT OF STATISTICS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor*	3	2	1 Pay	6501600	2574700	25620112	6615052
Associate Prof.*	6	0	2 Dearness Allowance	1105272	495416	3842959	2579870
Assistant Prof.*	7	1	3 House Rent Allowance	1254336	489168	5802343	1420811
			4 Transport Allowance	294840	103464	1042672	360288
Total (a)				9156048	3662748	36308085	10132210
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	0	15345600
			2 Dearness Allowance	0	0	0	5984784
			3 House Rent Allowance	0	0	0	4143312
			4 Transport Allowance	0	0	0	1561248
Total (b)				0	0	0	27034944
(c) Non-Teaching Staff (Existing) :							
Stenographer	1	1	1 Pay	1380800	584500	2392081	1508996
Lab. Asstt.	2	0	2 Dearness Allowance	234736	112532	358054	588508
Office Attd.	1	1	3 House Rent Allowance	331392	140280	573820	407429
Lab. Attd.	2	0	4 Transport Allowance	101088	42912	166781	82566
			5 Overtime Allowance/Hon.			18000	18000
			6 Other Allowances			3000	3000
Total (c)				2048016	880224	3511736	2413704
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	0	1044000
			2 Dearness Allowance	0	0	0	407160
			3 House Rent Allowance	0	0	0	281880
			4 Transport Allowance	0	0	0	90072
Total (d)				0	0	0	1823112

*Post merged under OBC Expansion

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

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

(iv) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account		Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position					

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

Professor	1	1	1 Pay	12856686	5822800	26293067	18224000	18650996
Associate Prof.*	6	3	2 Dearness Allowance	2194122	1117707	3944427	4409440	5713888
Assistant Prof.*	9	5	3 House Rent Allowance	1924848	902544	4982434	2461061	2534958
			4 Transport Allowance	589680	394632	1854417	1018656	1080864
Total (a)				17565336	8237683	37074344	26113157	27980706

(b) Teaching Staff (Vacant):

1 Pay	0	0	0	0	7500000
2 Dearness Allowance	0	0	0	0	2925000
3 House Rent Allowance	0	0	0	0	2025000
4 Transport Allowance	0	0	0	0	840672
Total (b)		0	0	0	13290672

(c) Non-Teaching Staff (Existing):

Stenographer	1	0	1 Pay	2690000	1138800	5248350	2854400	2939952
Sr. Asstt.	1	1	2 Dearness Allowance	457300	219248	787253	884864	1146581
Sr. Tech. Asstt.	1	0	3 House Rent Allowance	483360	204624	1259604	577022	793787
T.A. (Computer)	1	1	4 Transport Allowance	202176	85824	412870	190998	202662
Jr. Asstt. Cum-Typ	1	1	5 Overtime Allowance/Hon.	-	0	34000	34000	34000
Office Attd.	1	1	6 Other Allowance			4000	4000	4000
Lib. Attd.	3	0	Total (c)	3832836	1648496	7746077	4545284	5120982

(d) Non-Teaching Staff (Vacant):

1 Pay	0	0	0	0	1378800
2 Dearness Allowance	0	0	0	0	537732
3 House Rent Allowance	0	0	0	0	372276
4 Transport Allowance	0	0	0	0	187650

Total (d)

0	0	0	0	2476458
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*Post merged under OBC expansion

Associate Prof. 3 3

Assistant Prof. 4 4

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

(VII) DEPARTMENT OF MANAGEMENT STUDIES :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023

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

Professor*	11	11	1. Pay	37117200	14887100	102397641	41081360	42133452
Associate Prof.*	24	2	2. Dearness Allowance	6309924	2846078	15292526	10875222	14092046
Assistant Prof.*	31	4	3. House Rent Allowance	4320768	1768608	19498203	4874299	5020489
Research Assoct.	2	0	4. Transport Allowance	1718496	610776	5562085	1810944	1921536

Total (a)

49466388	20112562	142750455	58641825	63167523
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(b) Teaching Staff (Vacant):

1 Pay	0	0	0	0	53768400
2 Dearness Allowance	0	0	0	0	20819916
3 House Rent Allowance	0	0	0	0	14517468
4 Transport Allowance	0	0	0	0	5884704

Total (b)

0	0	0	0	94990488
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*Post merged under OBC Expansion

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

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

(VIII) DEPARTMENT OF EDUCATION (General)

Head of Account		Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position					

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

Professor*	9	1	1. Pay	45853200	18556600	85346335	59820800	56165368
Associate Prof.*	15	6	2. Dearness Allowance	7795044	3557420	12768652	13894448	18004494
Assistant Prof.*	33	28	3. House Rent Allowance	5577090	2424720	13631714	6928567	7136429
Research Assoc.	1	0	4. Transport Allowance	3449768	1385568	6605923	3848445	4083464

Total Head : (a)	62675102	25924308	118352625	84492260	85389755
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(b) Teaching Staff (Vacant):

1 Pay	0	0	0	0	31688400
2 Dearness Allowance	0	0	0	0	12358476
3 House Rent Allowance	0	0	0	0	4818204
4 Transport Allowance	0	0	0	0	2642112

Total (b)	0	0	0	0	51507192
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(b) BASIC EXPERIMENTAL SCHOOL :

Sanction In Position

(a) School Teaching Staff (Existing):

Head-Mistress	1	0	1 Pay	5870600	1899600	11618681	3954240	4068308
T.G. Teacher	5	1	2 Dearness Allowance	998002	357109	1715627	1178942	1527672
Jr. Teacher	6	4	3 House Rent Allowance	1408944	455904	2746637	1026821	1057619
Physical Education Teacher	1	0	4 Transport Allowance	501228	162432	717275	282960	300240

Total (a)	8778774	2875045	16798219	6442963	6953839
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(b) School Teaching Staff (Vacant):

Visual Edu. & Arts Room Attendant	1	0	1 Pay	0	0	0	0	3726000
			2 Dearness Allowance	0	0	0	0	1453140
			3 House Rent Allowance	0	0	0	0	1006020
			4 Transport Allowance	0	0	0	0	442854

Total (b)	0	0	0	0	6628014
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*Post merged under OBC expansion

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

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

(c) EXTENSION SERVICE DEPARTMENT

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction			2020-2021	upto	Estimates	Estimates	Estimates	
In Position				July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Assistant Prof.	1	0	1 Pay	0	0	807080	0	0
			2 Dearness Allowance	0	0	121295	0	0
			3 House Rent Allowance	0	0	193606	0	0
			4 Transport Allowance	0	0	115464	0	0
Total (a)			0	0	1237444	0	0	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	692400
			2 Dearness Allowance	0	0	0	0	270036
			3 House Rent Allowance	0	0	0	0	186948
			4 Transport Allowance	0	0	0	0	120096
Total (b)			0	0	0	0	1269480	
(c) Non-Teaching Staff (Existing) :								
Stenographer	1	0	1 Pay	0	0	1331915	0	0
Sr. Per. Asstt.	1	0	2 Dearness Allowance	0	0	200604	0	0
Office Attd.	1	0	3 House Rent Allowance	0	0	319566	0	0
Driver	1	0	4 Transport Allowance	0	0	158617	0	0
			5 Other Allowances			2000	0	0
Total (c)			0	0	2012701	0	0	
(d) Non-Teaching Staff (vacant) :								
			1 Pay	0	0	0	0	999600
			2 Dearness Allowance	0	0	0	0	389844
			3 House Rent Allowance	0	0	0	0	269892
			4 Transport Allowance	0	0	0	0	127602
Total (d)			0	0	0	0	1786938	

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

(d) WORKSHOP

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction			2020-2021	upto	Estimates	Estimates	Estimates
In Positior				July, 2021	2021-2022	2021-2022	2022-2023
(Salary Head)							
(a) Non Teaching Staff (Existing):							
Craft Instructor	2	0	1 Pay	0	0	1495197	0
Workshop			2 Dearness Allowance	0	0	223930	0
Attendant	2	0	3 House Rent Allowance	0	0	359220	0
			4 Transport Allowance	0	0	158617	0
			5 Other Allowance			2000	0
Total (a)				0	0	2238963	0
(b) Non Teaching Staff (Vacant):							
			1 Pay	0	0	0	1281600
			2 Dearness Allowance	0	0	0	499824
			3 House Rent Allowance	0	0	0	346032
			4 Transport Allowance	0	0	0	165132
			5 Other Allowances	0	0	0	2000
Total (b)				0	0	0	2294588

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

(IX) DEPARTMENT OF COMMERCE

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
action	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	7	5	1. Pay	29570800	11926600	70804907	32740880	35573304
Associate Prof.*	19	8	2. Dearness Allowance	5027036	2287026	10621494	8599673	11143589
Assistant Prof.*	19	1	3. House Rent Allowance	5923392	2384904	15671573	6135394	6319507
			4. Transport Allowance	1516320	635256	5214527	1584576	1681344
Total (a)				42037548	17233786	102312501	49060522	54717743
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	33196800
			2 Dearness Allowance	0	0	0	0	12946752
			3 House Rent Allowance	0	0	0	0	8963136
			4 Transport Allowance	0	0	0	0	3722976
Total (b)				0	0	0	0	58829664
(c) Non-Teaching Staff (Existing)								
Section Officer	1	1	1. Pay	730700	449000	2732641	1131040	1164944
Stenographer	1	0	2. Dearness Allowance	124219	86494	410538	350622	454328
Assistant	1	1	3. House Rent Allowance	128064	54192	655461	305381	314535
Jr. Asstt. Cum-Typ	2	0	4. Transport Allowance	71604	42912	239092	113184	120096
Office Attd.	1	0	5. Overtime Allowance/Hon.	-		26770	26770	26770
			6 Other Allowance			2000	2000	2000
Total (c)				1054587	632598	4066501	1928997	2082673
(d) Non-Teaching Staff (Vacant)								
			1. Pay	0	0	0	0	999600
			2. Dearness Allowance	0	0	0	0	389844
			3. House Rent Allowance	0	0	0	0	269892
			4. Transport Allowance	0	0	0	0	127602
Total (d)				0	0	0	0	1786938

*Post merged under OBC Expansion

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

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

2(B) (SOUTH CAMPUS)

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

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor*	4	2	1 Pay	24416065	16488224	48794493	10046592	10347941
Associate Prof.*	12	2	2 Dearness Allowance	5345000	2056147	7318533	3114444	4035697
Assistant Prof.*	12	2	3 House Rent Allowance	4657632	2042504	11709652	2712580	2793944
			4 Transport Allowance	1216000	484000	3244647	679104	720576
Total (a)				35634697	21070875	71067324	16552719	17898158
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	10867000
			2 Dearness Allowance	0	0	0	0	4238130
			3 House Rent Allowance	0	0	0	0	2934090
			4 Transport Allowance	0	0	0	0	1100880
Total (b)				0	0	0	0	19140100
(c) Non-Teaching Staff (Existing) :								
Stenographer	1	0	1 Pay	882800	373700	1608328	832320	857290
Jr. Tech.			2 Dearness Allowance	157420	75206	240258	258019	334343
Per. Asstt.	1	1	3 House Rent Allowance	211872	91930	386045	224726	231468
Office Attd.	1	0	4 Transport Allowance	43200	18000	137624	56592	60048
Total (c)				1295292	558836	2372255	1371658	1483149
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	443520
			2 Dearness Allowance	0	0	0	0	84240
			3 House Rent Allowance	0	0	0	0	58320
			4 Transport Allowance	0	0	0	0	22518
Total (d)				0	0	0	0	608598

*Post merged under OBC Expansion

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

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction			2020-2021	upto	Estimates	Estimates	Estimates
In Position				July, 2021	2021-2022	2021-2022	2022-2023
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	7535464	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	1130145	0
			3 House Rent Allowance	0	0	1808931	0
			4 Transport Allowance	0	0	463021	0
Total (a)			0	0	10937561	0	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	0	6460800
			2 Dearness Allowance	0	0	0	2519712
			3 House Rent Allowance	0	0	0	1744416
			4 Transport Allowance	0	0	0	480384
Total (b)			0	0	0	0	11205312
(c) Non-Teaching Staff (Existing) :							
JACT	1	0	1 Pay	0	0	278746	0
			2 Dearness Allowance	0	0	41987	0
			3 House Rent Allowance	0	0	66479	0
			4 Transport Allowance	0	0	22160	0
Total (c)			0	0	409371	0	0
(d) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	0	238800
			2 Dearness Allowance	0	0	0	93132
			3 House Rent Allowance	0	0	0	64476
			4 Transport Allowance	0	0	0	22518
Total (d)			0	0	0	0	418926

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

(ii) DEPARTMENT OF HINDI (SDC)

(ii) DEPARTMENT OF HINDI (SDC)			Actuals for	Actuals	Sanctioned	Revised	Budget	
Head of Account			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction				July, 2021	2021-2022	2021-2022	2022-2023	
In Position								
<u>(Salary Head)</u>								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	4325000	794800	9375886	4741760	4884024
Associate Prof.	3	1	2 Dearness Allowance	760954	159514	1406558	1469946	1904769
			3 House Rent Allowance	566688	197110	1524354	600804	618842
			4 Transport Allowance	161200	36000	463021	226368	240192
Total (a)			5813842	1187424	12769819	7038878	7647828	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	1314000
			2 Dearness Allowance	0	0	0	0	512460
			3 House Rent Allowance	0	0	0	0	354780
			4 Transport Allowance	0	0	0	0	100080
Total (b)			0	0	0	0	2281320	

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

(iii) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction			2020-2021	upto	Estimates	Estimates	Estimates
In Position				July, 2021	2021-2022	2021-2022	2022-2023
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	9374719	0
Associate Prof.	4	0	2 Dearness Allowance	0	0	1406558	0
			3 House Rent Allowance	0	0	2249793	0
			4 Transport Allowance	0	0	579651	0
Total (a)				0	0	13610721	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	0	8037600
			2 Dearness Allowance	0	0	0	3134664
			3 House Rent Allowance	0	0	0	2170152
			4 Transport Allowance	0	0	0	600480
Total (b)				0	0	0	13942896

(iv) DEPARTMENT OF SANSKRIT (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction			2020-2021	upto	Estimates	Estimates	Estimates
In Position				July, 2021	2021-2022	2021-2022	2022-2023
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	0	0	7535464	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	1130145	0
			3 House Rent Allowance	0	0	1808931	0
			4 Transport Allowance	0	0	463021	0
Total (a)				0	0	10937561	0
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	0	6460800
			2 Dearness Allowance	0	0	0	2519712
			3 House Rent Allowance	0	0	0	1744416
			4 Transport Allowance	0	0	0	480384
Total (b)				0	0	0	11205312

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

(v) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	0	1 Pay	6404000	2702400	14228860	4078320	4200752
Associate Prof.*	3	1	2 Dearness Allowance	1088680	553421	2134329	1264279	1638293
Assistant Prof.*	3	1	3 House Rent Allowance	498528	214644	2239296	0	0
			4 Transport Allowance	505440	180000	927209	226368	240192
Total (a)				8496648	3650465	19529694	5568967	6079237
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	7999200
			2 Dearness Allowance	0	0	0	0	3119688
			3 House Rent Allowance	0	0	0	0	2159784
			4 Transport Allowance	0	0	0	0	720576
Total (b)				0	0	0	0	13999248
(c) Non-Teaching Staff (Existing) :								
Lab. Asstt.	1	0	1 Pay	0	0	356888	0	0
			2 Dearness Allowance	0	0	53650	0	0
			3 House Rent Allowance	0	0	85140	0	0
			4 Transport Allowance	0	0	25659	0	0
Total (c)				0	0	521336	0	0
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	306000
			2 Dearness Allowance	0	0	0	0	119340
			3 House Rent Allowance	0	0	0	0	82620
			4 Transport Allowance	0	0	0	0	26688
Total (d)				0	0	0	0	534648

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

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

FACULTY OF SOCIAL SCIENCES (SDC)

(vi) DEPARTMENT OF HISTORY (SDC)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	1	0	1 Pay	0	0	7535464	0	0
Associate Prof.	3	0	2 Dearness Allowance	0	0	1130145	0	0
			3 House Rent Allowance	0	0	1808931	0	0
			4 Transport Allowance	0	0	463021	0	0
Total (a)			0	0	10937561	0	0	
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	6460800
			2 Dearness Allowance	0	0	0	0	2519712
			3 House Rent Allowance	0	0	0	0	1744416
			4 Transport Allowance	0	0	0	0	200160
Total (b)			0	0	0	0	10925088	

(vii) DEPARTMENT OF POLITICAL SCIENCE (SDC)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	1	1	1 Pay	6916000	3007584	11510215	6519040	6714616
Associate Prof.	4	2	2 Dearness Allowance	1175720	582796	1726124	2020902	2618700
			3 House Rent Allowance	1123104	491239	2761798	1760141	1812946
			4 Transport Allowance	303264	108000	579651	339552	360288
Total (a)				9518088	4189619	16577788	10639635	11506551
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	3153600
			2 Dearness Allowance	0	0	0	0	1229904
			3 House Rent Allowance	0	0	0	0	851472
			4 Transport Allowance	0	0	0	0	100080
Total (b)				0	0	0	0	5335056

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

(III) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES

(i) DEPARTMENT OF MATHEMATICS (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction			In Position	2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	1	0	1 Pay	5018200	1852800	11215141	4594880	4732000
Associate Prof.	4	2	2 Dearness Allowance	885142	369561	1681805	1424413	1845480
			3 House Rent Allowance	586368	256482	2691820	1240618	1277640
			4 Transport Allowance	194400	72000	579651	226368	240192
Total (a)				6684110	2550843	16168417	7486278	8095312
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	4884000
			2 Dearness Allowance	0	0	0	0	1904760
			3 House Rent Allowance	0	0	0	0	1318680
			4 Transport Allowance	0	0	0	0	360288
Total (b)				0	0	0	0	8467728

(ii) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
(a)		Teaching Staff (Existing):						
Associate Prof.*	2	0	1 Pay	0	0	6100915	0	0
Assistant Prof.*	3	0	2 Dearness Allowance	0	0	915546	0	0
			3 House Rent Allowance	0	0	1463707	0	0
			4 Transport Allowance	0	0	579651	0	0
Total (a)				0	0	9059818	0	0
(b)		Teaching Staff (Vacant):						
			1 Pay	0	0	0	0	5230800
			2 Dearness Allowance	0	0	0	0	2040012
			3 House Rent Allowance	0	0	0	0	1412316
			4 Transport Allowance	0	0	0	0	600480
Total (b)				0	0	0	0	9283608

*Post merged under OBC Expansion

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

(IV) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	3	2	1 Pay	1723990	344798	25910521	9564320	9564320
Associate Prof.	5	2	2 Dearness Allowance	212976	42595	3819633	2964939	3730085
Assistant Prof.	6	0	3 House Rent Allowance	290304	58061	5493273	1902895	1902895
Placement Officer			4 Transport Allowance	43200	8640	1854417	452736	480384
Officer	1	0						
Research Associate	2	0						
Total (a)				2270470	454094	37077843	14884890	15677684
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	12364800
			2 Dearness Allowance	0	0	0	0	4672512
			3 House Rent Allowance	0	0	0	0	3338496
			4 Transport Allowance	0	0	0	0	1441152
Total (b)				0	0	0	0	21816960
(c) Non-Teaching Staff (Existing):								
Section Officer	1	1	1 Pay	3377414	1263000	4184684	2352800	2410796
Prof.Asstt.	1	1	2 Dearness Allowance	469336	213810	560990	682050	880681
Sr.Tech.			3 House Rent Allowance	478656	189912	896885	594043	609702
Per.Asstt.	1	0	4 Transport Allowance	230688	72000	405872	226368	240192
Jr. Asstt. Cum-Typ	1	0	5 Overtime Allow./Hon.			34000	34000	34000
Lib.Attd.	1	0	6 Other Allowance			20000	20000	20000
Driver	1	0	Total (c)	4556094	1738722	6102432	3909261	4195371
Office Attd.	1	1						
Safai Karamchari	1	1	(d) Lower-Subordinate Staff (Vacant) :					
Pt. time Mali	1	1	1 Pay	0	0	0	0	1174320
Pt. time Electrician			2 Dearness Allowance	0	0	0	0	369252
			3 House Rent Allowance	0	0	0	0	255636
			4 Transport Allowance	0	0	0	0	180144
Total (d)				0	0	0	0	1979352

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

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

(i) DEPARTMENT OF BIO-CHEMISTRY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	3	3	1 Pay	10238208	3403300	18300413	14871055
Associate Prof.	4	2	2 Dearness Allowance	1818815	687993	2745470	4629711
Assistant Prof.*	2	1	3 House Rent Allowance	714804	358633	2940242	1804785
			4 Transport Allowance	462960	180000	1042672	720576
Total (a)				13234787	4629926	25028798	20463306
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	0	3846000
			2 Dearness Allowance	0	0	0	1499940
			3 House Rent Allowance	0	0	0	1038420
			4 Transport Allowance	0	0	0	360288
Total (b)				0	0	0	6744648

*Post merged under OBC Expansion
 Assistant Prof. 1 1

(ii) DEPARTMENT OF BIO-PHYSICS (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
(Salary Head)							
(a) Teaching Staff (Existing):							
Professor	1	0	1 Pay	2760952	932100	8842887	4510888
Associate Prof.	1	1	2 Dearness Allowance	438872	192787	1326083	1759246
Assistant Prof.#	4	2	3 House Rent Allowance	-	-	872392	0
			4 Transport Allowance	180000	72000	695115	339552
Total (a)				3379824	1196887	11736477	6076723
(b) Teaching Staff (Vacant):							
			1 Pay	0	0	0	3115200
			2 Dearness Allowance	0	0	0	1214928
			3 House Rent Allowance	0	0	0	841104
			4 Transport Allowance	0	0	0	360288
Total (b)				0	0	0	5531520

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

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

(iii) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	6950400	2947556	16736405	11854560	12120184
Associate Prof.	3	1	2 Dearness Allowance	1181568	592512	2509878	2744914	3556872
Assistant Prof.*	5	2	3 House Rent Allowance	586368	256482	3382270	1796515	1850412
			4 Transport Allowance	404352	144000	1159302	565920	600480
Total (a)				9122688	3940550	23787855	16961909	18127947
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	4019100
			2 Dearness Allowance	0	0	0	0	1567449
			3 House Rent Allowance	0	0	0	0	990549
			4 Transport Allowance	0	0	0	0	390312
Total (b)				0	0	0	0	6967410

*Post merged under OBC Expansion

Assistant Prof. 1 1

(iv) DEPARTMENT OF GENETICS (SDC)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
		(a)	Teaching Staff (Existing):					
Professor	3	3	1 Pay	11210400	4643900	21490244	18828800	21273680
Associate Prof.	3	1	2 Dearness Allowance	1905768	925613	3223653	4596928	5956735
Assistant Prof.*,#	5	5	3 House Rent Allowance	670176	270568	3262141	2227781	2294546
			4 Transport Allowance	934464	252000	695115	452736	480384
Total (a)				14720808	6092081	28671153	26106245	30005346
		(b)	Teaching Staff (Vacant):					
			1 Pay	0	0	0	0	3153600
			2 Dearness Allowance	0	0	0	0	1229904
			3 House Rent Allowance	0	0	0	0	851472
			4 Transport Allowance	0	0	0	0	240192
Total (b)				0	0	0	0	5475168

*Post merged under OBC Expansion

Assistant Prof. 1 1

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

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

(v) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	2	2	1 Pay	7128800	2665000	21291973	13926720	14254652
Associate Prof.*	10	1	2 Dearness Allowance	1211896	546240	3193329	3387283	4389314
Assistant Prof.*	5	4	3 House Rent Allowance	896928	189497	3407929	1356631	1397353
M.Tech. (Microwave)			4 Transport Allowance	539136	180000	2201974	792288	840672
Associate Prof.*	1	0						
Assistant Prof.*	1	0						
Total (a)				9776760	3580737	30095205	19462922	20881991
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	7000800
			2 Dearness Allowance	0	0	0	0	2730312
			3 House Rent Allowance	0	0	0	0	1890216
			4 Transport Allowance	0	0	0	0	240192
Total (b)				0	0	0	0	11861520
(c) Non-Teaching Staff (Existing) :								
Sr.Tech. Asstts.	3	2	1 Pay	4306162	1595754	8957184	4898560	5045520
W/sTech. Asstt.	1	0	2 Dearness Allowance	598196	303590	1343578	1518554	1967753
Tech. Asstts.	4	1	3 House Rent Allowance	803040	362408	2149491	1322611	1362290
Steno	1	1	4 Transport Allowance	273888	108000	875891	509328	540432
Jr. Asstt. Cum-Typ	1	0	5 Other Allowances	15000	10000	3000	3000	3000
Driver	1	0	Total (c)	5996286	2379752	13329144	8252053	8918995
Lab.Attd.	2	1						
(d) Non-Teaching Staff (Existing) :								
			1 Pay	0	0	0	0	2634000
			2 Dearness Allowance	0	0	0	0	1027260
			3 House Rent Allowance	0	0	0	0	711180
			4 Transport Allowance	0	0	0	0	367794
Total (d)				0	0	0	0	4740234

*Post merged under OBC Expansion

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

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

(vi) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction			2020-2021	upto	Estimates	Estimates	Estimates	
In Position				July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Professor	4	3	1 Pay	20012000	7958773	25924516	24045440	25618240
Associate Prof.	5	4	2 Dearness Allowance	3402040	1535385	3888444	5904086	7651114
Assistant Prof.*	4	2	3 House Rent Allowance	3111648	1360206	5496772	4462798	4596977
Sr.Scientist	1	0	4 Transport Allowance	1629792	309600	1380899	1018656	1080864
Scientists	2	0						
Total (a)				28155480	11163964	36690632	35430980	38947194
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	6769200
			2 Dearness Allowance	0	0	0	0	2639988
			3 House Rent Allowance	0	0	0	0	1827684
			4 Transport Allowance	0	0	0	0	840672
Total (b)				0	0	0	0	12077544
(c) Non-Teaching Staff (Existing) :								
Sr.Tech. Officer	1	0	1 Pay	5139453	1985300	11250130	6206960	6394160
Tech. Officers	2	2	1 Dearness Allowance	825520	405370	1686470	1924158	2493722
Scientific Officer	1	0	3 House Rent Allowance	891360	396454	2699985	1675879	1726423
Jr. Scientific Officer	1	1	4 Transport Allowance	309744	126000	791918	565920	600480
			5 Other Allowances			9000	9000	9000
Sr.Tech. Asstts.	2	0						
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	1						
Jr. Technical Per. Assistant	1	1						
Skilled Mali	1	0						
Growth Room Attnds.	2	1						
Total (c)				7166077	2913124	16437502	10381917	11223786
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	3250800
			2 Dearness Allowance	0	0	0	0	1267812
			3 House Rent Allowance	0	0	0	0	877716
			4 Transport Allowance	0	0	0	0	465372
Total (d)				0	0	0	0	5861700

*Post merged under OBC Expansion
 Assistant Prof. 1 1

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

(vii) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a)		Non-Teaching Staff (Existing) :						
Console Oprt.	1	0	1 Pay	6942274	2034877	11142830	8185120	8428560
Tech. Assistant	3	3	2 Dearness Allowance	1056346	360029	1671308	2537387	3287138
Jr. Tech.			3 House Rent Allowance	1306176	368040	2421239	1972685	2031502
Per. Assistant	6	4	4 Transport Allowance	439200	129600	724272	537624	570456
Jr. Lab. Asstt.	1	1	5 Other Allowance			8000	8000	8000
Lab. Attd.	4	4	Total (a)	9743996	2892546	15967649	13240816	14325656
(b)		Non-Teaching Staff (Vacant) :						
			1 Pay	0	0	0	0	1125600
			2 Dearness Allowance	0	0	0	0	438984
			3 House Rent Allowance	0	0	0	0	303912
			4 Transport Allowance	0	0	0	0	180144
			Total (b)	0	0	0	0	2048640

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Teaching Staff (Existing):								
Associate Prof.*	2	1	1 Pay	1723200	988486	1595498	3914560	2383998
Assistant Prof.*	2	1	2 Dearness Allowance	292944	144768	239092	717514	929759
			3 House Rent Allowance	-	-	478183	190685	196401
			4 Transport Allowance	101088	36000	232094	226368	240192
Total (a)				2117232	1169254	2544867	5049126	3750351
(b) Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	2269200
			2 Dearness Allowance	0	0	0	0	884988
			3 House Rent Allowance	0	0	0	0	612684
			4 Transport Allowance	0	0	0	0	100080
Total (b)				0	0	0	0	3866952
(c) Non-Teaching Staff (Existing):								
Programmer			1 Pay	0	0	4394618	0	0
System			2 Dearness Allowance	0	0	658960	0	0
Analysist	1	0	3 House Rent Allowance	0	0	591314	0	0
Sr. Asstt.	1	0	4 Transport Allowance	0	0	463021	0	0
Assistant	1	0						
Total (c)				0	0	6107913	0	0
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	1368000
			2 Dearness Allowance	0	0	0	0	533520
			3 House Rent Allowance	0	0	0	0	369360
			4 Transport Allowance	0	0	0	0	240192
Total (d)				0	0	0	0	2511972

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Non-Teaching Staff (Existing) :								
Controller of Examination	1	0	1 Pay	31023125	13734849	73979575	38693814	39825402
Dy. Controller of Examination*	2	2	2 Dearness Allowance	5273931	2639884	11097345	11761347	15531907
Assistant*			3 House Rent Allowance	5725473	2427830	16113601	7630245	7891708
Cont. of Exams.	5	3	4 Transport Allowance	2925889	1326588	6994301	3692628	3918132
Section Officer	12	10	5 Overtime Allowance/Hon.		115535	700000	700000	700000
Private			6 Other Allowances	60000	50000	90000	103000	103000
Secretary	1	0	Total (a)	45008418	20294686	108974822	62581034	67970149
SPA	1	0						
Sr.Asstt.	21	9	(b) Non-Teaching Staff (Vacant) :					
Assistant	37	26	1 Pay	0	0	0	0	28807200
Key Punch			2 Dearness Allowance	0	0	0	0	11234808
Operator	2	2	3 House Rent Allowance	0	0	0	0	7777944
Stenographer	6	1	4 Transport Allowance	0	0	0	0	3655422
Jr. Asstt. Cum-Typist	28	0						
Programmer								
cum-Statistican	1	1						
S.O. Computer	1	0	Total (b)	0	0	0	0	51475374
Jr. Console Oprt.	1	0						
Temporary Post								
Asstt Cont.								
of Exam.	1	0						
Section Officer	1	0						
Driver	1	0						
Dest. Rider	1	0						
Gestetner Oprt.	1	0						
Daftri	10	3						
Sorter	2	0						
Unskilled								
Labourer	1	0						
Peon	12	9						

*Post merged under OBC Expansion

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

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

(ii) NON-FORMAL EDUCATION CELL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head:								
(a) Non-Teaching Staff (Existing):								
Co-ordinator	1	0	1 Pay	1640200	602600	15454423	0	0
Asstt. Registrar	1	0	2 Dearness Allowance	278834	116016	2318681	0	0
Section Officer	3	0	3 House Rent Allowance	393648	144624	2911150	0	0
Sr. Assistant	3	0	4 Transport Allowance	126360	42912	1584522	0	0
Assistant	8	0	5 Other Allowances	10000	5000	13000	0	0
Jr. Asstt. Cum-Typist	12	0						
Temporary Post								
Stenographer	1	0						
Daftries	4	0						
Office Attd.	7	0	Total (a)	2449042	911152	22281776	0	0
(b) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	0
			2 Dearness Allowance	0	0	0	0	0
			3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
			Total (b)	0	0	0	0	0

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

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Positic			July, 2021	2021-2022	2021-2022	2022-2023
<u>Salary Head:</u>							
(a) Non-Teaching Staff (Existing):							
Dy. Controller		1 Pay	10449404	4215584	22095554	10656184	10975680
of Exam.	1	1	2 Dearness Allowance	1583924	702568	3171170	3303417
Asstt. Cont.		3 House Rent Allowance	1195200	639925	4847143	2664671	2744656
of Exams.	2	0	4 Transport Allowance	615600	294870	2165819	976212
Section Officer	4	3	5 Overtime	0	0	80000	80000
Sr. Assistant	4	2	6 Other Allowance	70000	25000	40000	40000
Assistant	10	2					
Sr. Per. Asstt.	1	0	Total (a)	13914128	5877947	32399686	17720484
Stenographer	2	1					19156679
Tech. Asstt.			(b) Non-Teaching Staff (Vacant):				
(Computer)	1	0	1 Pay	0	0	0	0
Jr. Asstt. Cum-Typist	5	3	2 Dearness Allowance	0	0	0	0
Driver	1	0	3 House Rent Allowance	0	0	0	0
Sorter	1	0	4 Transport Allowance	0	0	0	0
Dafti	4	2					
Office Attd.	5	3					
Gestetner Oprr.	1	1					
Total (b)			0	0	0	0	14589546

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction			2020-2021	upto	Estimates	Estimates	Estimates	
In Position				July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Teaching Staff (Existing) :								
Director	1	1	1 Pay	1954224	814260	2306941	2171360	2236504
			2 Dearness Allowance	605809	252421	346391	673122	872237
			3 House Rent Allowance	527640	219850	-	586267	603856
			4 Transport Allowance	101866	42444	115464	113184	120096
Total (a)				3189539.5	1328975	2768796	3543933	3832693
(b) Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	0
			2 Dearness Allowance	0	0	0	0	0
			3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
Total (b)				0	0	0	0	0
(c) Non-Teaching Staff (Existing):								
Dy. Registrar	1	0	1 Pay	2113992	880830	10461711	2348880	2419328
Section Officer	1	1	2 Dearness Allowance	655338	273057	1569840	728153	943538
Sr. Per. Asstt.	1	1	3 House Rent Allowance	570778	237824	2308108	634198	653218
Sr. Asstt.	1	0	4 Transport Allowance	222831	92846	1078828	247590	262710
Assistant	4	1	5 Overtime Allowance/Hor	-		28000	28000	28000
Jr. Asstt. Cum-Typist	4	1	6 Other Allowance			12000	12000	12000
Stenographer	1	0						
Semi-Prof. Asstt.	2	0						
Prof. Asstt.	1	0						
Dafti	1	0	Total (c)	3562938.4	1484557.7	15458486	3998820	4318794
Off. Attd.	1	0						
Lib. Attd.	5	0	(d) Non-Teaching Staff (Vacant):					
Chowkidar	2	0	1 Pay	0	0	0	0	7269600
Safai Karamchari	1	1	2 Dearness Allowance	0	0	0	0	2835144
			3 House Rent Allowance	0	0	0	0	1962792
			4 Transport Allowance	0	0	0	0	720576
Total (d)				0	0	0	0	12788112

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

4. LIBRARIES

(i) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Librarian	1	1	1 Pay	6124600	2551917	11000542	6907120	7114268
Prof. Senior	1	1	2 Dearness Allowance	1041182	433826	1650315	2141207	2774565
Prof. Junior	5	1	3 House Rent Allowance	1469904	612460	2640503	1864922	1920852
			4 Transport Allowance	311668	129862	811745	339552	360288
Total (a)				8947354	3728064	16103104	11252802	12169973
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	0	0	2769600
			2 Dearness Allowance	0	0	0	0	1080144
			3 House Rent Allowance	0	0	0	0	747792
			4 Transport Allowance	0	0	0	0	480384
Total (b)				0	0	0	0	5077920
(c) Non-Teaching Staff (Existing) :								
Prof.Asstt.	5	2	1 Pay	8853696	3689040	25358860	9837440	10132530
Section Officer	2	1	2 Dearness Allowance	2744646	1143602	3804471	3049606	3951687
Semi-Prof. Asstt.	12	4	3 House Rent Allowance	1786089	744204	5594741	1984543	2044106
Sr.Asstt.	1	0	4 Transport Allowance	579361	241400	2165819	643734	683046
Per.Asstt.	1	1	5 Overtime Allowance/Hon.			255000	255000	255000
Jr. Asstt. Cum-Typist	7	0	6 Other Allowances			30000	30000	30000
Lib. Attendant	18	3						
Driver	1	0						
Farash	5	1						
OfficeAttd.	3	0						
Cleaner	1	0						
Chowkidar	6	2						
Safai Karamchari	3	3						
Total (c)				13963791	5818246.4	37208891	15800324	17096369
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	12734400
			2 Dearness Allowance	0	0	0	0	4966416
			3 House Rent Allowance	0	0	0	0	3438288
			4 Transport Allowance	0	0	0	0	1666332
Total (d)				0	0	0	0	22805436

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

(ii) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction In Position			July, 2021		2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Prof. Senior	1	0	1 Pay	0	0	3454581	0	0
Prof. Junior	2	0	2 Dearness Allowance	0	0	517837	0	0
			3 House Rent Allowance	0	0	829239	0	0
			4 Transport Allowance	0	0	347557	0	0
Total (a)			0	0	5149215	0	0	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	0	0	2961600
			2 Dearness Allowance	0	0	0	0	1155024
			3 House Rent Allowance	0	0	0	0	799632
			4 Transport Allowance	0	0	0	0	267624
Total (b)			0	0	0	0	5183880	
(c) Non-Teaching Staff (Existing):								
Prof. Asstt.	5	1	1 Pay	1180944	492060	10254110	1312160	1351552
Semi Prof. Asstt.	5	1	2 Dearness Allowance	366093	152539	1503361	406770	527105
Assistant	1	0	3 House Rent Allowance	159427	66428	2292946	177142	182460
Jr. Asstt. Cum-Typist	2	0	4 Transport Allowance	101866	42444	1035674	113184	120096
Lib. Attendent	6	0	5 Overtime Allowance/Hor	-		260000	260000	260000
Farash	3	0	6 Other Allowance	-		35000	35000	35000
Chowkidar	2	0						
Safai Karamchari	2	0	Total (c)	1808329.7	753471	15381091	2304255	2476213
Machine Operator	1	0						
(d) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	7150320
			2 Dearness Allowance	0	0	0	0	2788625
			3 House Rent Allowance	0	0	0	0	1930586
			4 Transport Allowance	0	0	0	0	878202
Total (d)			0	0	0	0	12747733	

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

(iii) BRAILLE LIBRARY :

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget	
		2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Junior	1 0	1 Pay	0	0	807080	0	0
		2 Dearness Allowance	0	0	121295	0	0
		3 House Rent Allowance	0	0	193606	0	0
		4 Transport Allowance	0	0	115464	0	0
Total (a)			<u>0</u>	<u>0</u>	<u>1237444</u>	<u>0</u>	<u>0</u>
(b) Non-Vacational Academic Staff (Vacant) :							
		1 Pay	0	0	0	0	692400
		2 Dearness Allowance	0	0	0	0	270036
		3 House Rent Allowance	0	0	0	0	186948
		4 Transport Allowance	0	0	0	0	120096
Total (b)			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1269480</u>
(c) Non-Teaching Staff (Existing) :							
Prof. Asstt.	5 0	1 Pay	761640	152328	3616696	1128560	1162472
Transcriber	1 1	2 Dearness Allowance	129479	25896	546995	349854	453364
Lib. Attendent	1 1	3 House Rent Allowance	182793	36559	754596	177142	182460
		4 Transport Allowance	111196	22239	208768	77814	82566
		5 Overtime Allowance/Hon.			22000	22000	22000
		6 Other Allowance			2000	2000	2000
Total (c)			<u>1185108</u>	<u>237022</u>	<u>5151055</u>	<u>1757369</u>	<u>1904862</u>
(d) Non-Teaching Staff (Vacant) :							
		1 Pay	0	0	0	0	2124000
		2 Dearness Allowance	0	0	0	0	828360
		3 House Rent Allowance	0	0	0	0	573480
		4 Transport Allowance	0	0	0	0	133440
Total (d)			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3659280</u>

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

(iv) UGTB SOUTH ZONE

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
Salary Head								
(a) Non-Vacational Academic Staff (Existing) :								
Prof. Senior	1	0	1 Pay	0	0	2646335	0	0
Prof. Junior	1	0	2 Dearness Allowance	0	0	396542	0	0
			3 House Rent Allowance	0	0	635634	0	0
			4 Transport Allowance	0	0	232094	0	0
Total (a)			0	0	3910604	0	0	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	0	0	0
			2 Dearness Allowance	0	0	0	0	0
			3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
Total (b)			0	0	0	0	0	
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	1	0	1 Pay	1155200	300500	6064760	441920	455156
Semi Prof. Asstt.	4	0	2 Dearness Allowance	106384	55056	896885	136995	177511
Sr. Asstt.	1	0	3 House Rent Allowance	130178	72120	1173298	119318	122892
Jr. Asstt. Cum-Typist	1	0	4 Transport Allowance	101088	29880	601811	21222	22518
Lib. Attendent	5	0	5 Overtime Allowance/Hor.	-	-	39000	39000	39000
Chowkidar	2	0	6 Other Allowance	-	5000	11000	11000	11000
Safai- Karamchhari	1	0						
Office Attd.	1	0	Total (c)	1492850	462556	8786754	769456	828077
Part-time Gardner	1	0						
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	0
			2 Dearness Allowance	0	0	0	0	0
			3 House Rent Allowance	0	0	0	0	0
			4 Transport Allowance	0	0	0	0	0
Total (d)			0	0	0	0	0	

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Prof. Senior	2	1	1 Pay	1888200	786750	7589114	2098000	2160400
Prof. Junior	4	0	2 Dearness Allowance	585342	243893	1138309	650380	842556
			3 House Rent Allowance	509814	212423	1821761	566460	518496
			4 Transport Allowance	24106	10044	695115	113184	120096
Total (a)				3007462	1253109	11244298	3428024	3641548
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	0	0	4346400
			2 Dearness Allowance	0	0	0	0	1695096
			3 House Rent Allowance	0	0	0	0	1043136
			4 Transport Allowance	0	0	0	0	600480
Total (b)				0	0	0	0	7685112
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	12	2	1 Pay	3554400	1514400	27788264	4656160	4823038
Semi Prof. Asstt.	17	0	2 Dearness Allowance	604248	291812	4168356	1443410	1880985
Assistant	1	0	3 House Rent Allowance	753600	320856	6451972	1020859	1128592
Jr.Asstt. Cum-Typist	4	0	4 Transport Allowance	473856	201152	2795621	282960	300240
Library Attendant	21	4	5 Overtime Allowance/Hon.			210000	210000	210000
Cleaners/Farash	5	1	6 Other Allowance			18000	18000	18000
Safai- Karamachari	3	1	Total (c)	5386104	2328220	41432213	7631389	8360855
Binding Unit								
Farashs	2	0	(d) Non-Teaching Staff (Vacant) :					
Safai Karamchhari	3	0	1 Pay	0	0	0	0	19048800
Section Holder	2	0	2 Dearness Allowance	0	0	0	0	7429032
Sr. Comp.	1	0	3 House Rent Allowance	0	0	0	0	5143176
Binders - I	5	2	4 Transport Allowance	0	0	0	0	2556710
Binder-I	1	0						
Total (d)				0	0	0	0	34177718

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

(vi) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction			2020-2021	upto	Estimates	Estimates	Estimates	
In Position				July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Non-Vacational Academic Staff (Existing):								
Prof. Junior Documentation Office	1	0	1 Pay	0	0	2252125	0	0
			2 Dearness Allowance	0	0	338227	0	0
			3 House Rent Allowance	0	0	539997	0	0
			4 Transport Allowance	0	0	232094	0	0
Total (a)				0	3362443	0	0	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	0	0	1384800
			2 Dearness Allowance	0	0	0	0	540072
			3 House Rent Allowance	0	0	0	0	373896
			4 Transport Allowance	0	0	0	0	240192
Total (b)			0	0	0	0	2538960	
(c) Non-Teaching Staff (Existing):								
Prof. Asstt.	1	1	1 Pay	924800	144900	1485866	981680	1011116
Lib. Attendant	2	1	2 Dearness Allowance	148216	27900	222763	304321	394335
Frash	1	0	3 House Rent Allowance	139778	27956	263584	166903	171899
			4 Transport Allowance	101088	21456	123628	77814	82566
			5 OTA/Hon.	-	5000	20000	20000	20000
			6 Other Allowance			4000	4000	4000
Total (c)			1313882	227212	2119841	1554718	1683916	
(d) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	432000
			2 Dearness Allowance	0	0	0	0	168480
			3 House Rent Allowance	0	0	0	0	116640
			4 Transport Allowance	0	0	0	0	45036
Total (d)			0	0	0	0	762156	

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

(vii) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Senior	1	0	1 Pay	0	0	4261660	0
Prof. Junior	3	0	2 Dearness Allowance	0	0	639132	0
			3 House Rent Allowance	0	0	1022845	0
			4 Transport Allowance	0	0	463021	0
Total (a)			0	0	6386659	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
			1 Pay	0	0	0	3654000
			2 Dearness Allowance	0	0	0	1425060
			3 House Rent Allowance	0	0	0	986580
			4 Transport Allowance	0	0	0	480384
Total (b)			0	0	0	0	6546024
(c) Non-Teaching Staff (Existing):							
Prof. Asstt.	4	1	1 Pay	3047500	1200100	9564826	3007360
Semi Prof. Asstt.	6	3	2 Dearness Allowance	518075	231044	1434549	932282
Jr. Asstt. Cum-Typist	2	0	3 House Rent Allowance	233736	77376	1778608	218117
Lib. Attendant	6	1	4 Transport Allowance	324324	128736	839736	247590
Farash	1	0	5 Over-time Allowance/Ho	-		145000	145000
Chowkidar	3	0	6 Other Allowance			6000	6000
Total (c)			4123635	1637256	13768719	4556348	4943980
(d) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	0	4970400
			2 Dearness Allowance	0	0	0	1938456
			3 House Rent Allowance	0	0	0	1342008
			4 Transport Allowance	0	0	0	607986
Total (d)			0	0	0	0	8858850

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

(viii) RATAN TATA LIBRARY

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction	In Position		2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
Salary Head							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Senior	1	0	1 Pay	0	0	5068740	0
Prof. Junior	2	0	2 Dearness Allowance	0	0	760428	0
Documentation Officer			3 House Rent Allowance	0	0	1216451	0
	2	0	4 Transport Allowance	0	0	579651	0
Total (a)			0	0	7625269	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
			1 Pay	0	0	0	4346400
			2 Dearness Allowance	0	0	0	1695096
			3 House Rent Allowance	0	0	0	1043136
			4 Transport Allowance	0	0	0	600480
Total (b)			0	0	0	0	7685112
(c) Non-Teaching Staff (Existing):							
Prof. Asstt.	9	0	1 Pay	3655739	1477600	16043623	3304800
Semi Prof. Asstt.	8	2	2 Dearness Allowance	621476	280892	2406077	1024488
Jr. Asstt. Cum-Typist	1	0	3 House Rent Allowance	321240	139824	2291780	391954
Lib. Attendant	12	1	4 Transport Allowance	395928	162828	1455542	219294
Machine Operator	1	0	5 Overtime Allowance/Hor	-	0	210500	210500
Farash	1	0	6 Other Allowance			15000	15000
Off. Attd.	1	1	Total (c)	4994383	2061144	22422522	5166036
Safai Karamchari	3	3					5593556
(d) Non-Teaching Staff (Vacant):							
			1 Pay	0	0	0	9418800
			2 Dearness Allowance	0	0	0	3673332
			3 House Rent Allowance	0	0	0	2543076
			4 Transport Allowance	0	0	0	1215972
Total (d)			0	0	0	0	16851180

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

(ix) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023
Salary Head						
SPA	1 0 (a)	Non-Teaching Staff (Existing):				
Lib. Attendant	1 0	1 Pay	0	0	660126	0
		2 Dearness Allowance	0	0	99136	0
		3 House Rent Allowance	0	0	158617	0
		4 Transport Allowance	0	0	80475	0
		5 Over-time Allow./Hon.	0	0	0	0
		6 Other Allowances	0	0	1000	1000
		Total (a)	0	0	999353	1000
		(b) Non-Teaching Staff (Vacant):				
		1 Pay	0	0	0	566400
		2 Dearness Allowance	0	0	0	220896
		3 House Rent Allowance	0	0	0	152928
		4 Transport Allowance	0	0	0	82566
		Total (b)	0	0	0	1022790

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

(x) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Prof. Senior	1	0	1 Pay	0	0	1839255	0	0
			2 Dearness Allowance	0	0	276413	0	0
			3 House Rent Allowance	0	0	440861	0	0
			4 Transport Allowance	0	0	115464	0	0
Total (a)			0	0	2671993	0	0	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	0	0	1576800
			2 Dearness Allowance	0	0	0	0	614952
			3 House Rent Allowance	0	0	0	0	425736
			4 Transport Allowance	0	0	0	0	120096
Total (b)			0	0	0	0	2737584	
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	3	1	1 Pay	1705400	349600	7338360	2329280	2399101
Semi Prof. Asstt.	4	1	2 Dearness Allowance	289918	67308	1099821	722077	935649
Assistant	1	0	3 House Rent Allowance	319296	83904	1761114	628906	647757
Jr. Asstt. Cum-Typist	3	0	4 Transport Allowance	160056	42912	738268	190998	202662
Lib. Attendant	6	1	5 Overtime Allowance/Hor	-	5000	120000	120000	120000
Safai-Karmchari	2	1	6 Other Allowance			6000	6000	6000
Total (c)			2474670	548724	11063562	3997260	4311170	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	4435200
			2 Dearness Allowance	0	0	0	0	1729728
			3 House Rent Allowance	0	0	0	0	1197504
			4 Transport Allowance	0	0	0	0	585468
Total (d)			0	0	0	0	7947900	

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

(xi) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position		July, 2021	2021-2022	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing):								
Prof. Junior	1	0	1 Pay	0	0	807080	0	0
			2 Dearness Allowance	0	0	121295	0	0
			3 House Rent Allowance	0	0	193606	0	0
			4 Transport Allowance	0	0	115464	0	0
Total (a)			0	0	1237444	0	0	
(b) Non-Vacational Academic Staff (Vacant):								
			1 Pay	0	0	0	0	692400
			2 Dearness Allowance	0	0	0	0	270036
			3 House Rent Allowance	0	0	0	0	186948
			4 Transport Allowance	0	0	0	0	120096
Total (b)			0	0	0	0	1269480	
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	1	1	1 Pay	1177600	498500	3932764	1249680	1287231
Semi Prof. Asstt.	3	0	2 Dearness Allowance	200192	95976	590148	387401	502020
Jr. Asstt. Cum-Typist	1	0	3 House Rent Allowance	282624	119640	943537	324158	333898
Lib. Attendant	4	0	4 Transport Allowance	101088	42912	397709	113184	120096
Farash	2	1	5 Overtime Allowance/Hor	-		120000	120000	120000
			6 Other Allowance			4000	4000	4000
Total (c)			1761504	757028	5988157	2198423	2367245	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	2370000
			2 Dearness Allowance	0	0	0	0	924300
			3 House Rent Allowance	0	0	0	0	607500
			4 Transport Allowance	0	0	0	0	315252
Total (d)			0	0	0	0	4217052	

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

(xii) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff (Existing) :								
Prof. Junior	1	0	1 Pay	0	0	807080	0	0
			2 Dearness Allowance	0	0	121295	0	0
			3 House Rent Allowance	0	0	193606	0	0
			4 Transport Allowance	0	0	115464	0	0
Total (a)			0	0	1237444	0	0	
(b) Non-Vacational Academic Staff (Vacant) :								
			1 Pay	0	0	0	0	692400
			2 Dearness Allowance	0	0	0	0	270036
			3 House Rent Allowance	0	0	0	0	186948
			4 Transport Allowance	0	0	0	0	120096
Total (b)			0	0	0	0	1269480	
(c) Non-Teaching Staff (Existing) :								
Prof. Asstt.	1	0	1 Pay	881600	422600	3756652	1060000	1091820
Semi Prof. Asstt.	2	1	2 Dearness Allowance	149872	81368	563323	328600	425810
Jr. Asstt. Cum-Typist	1	0	3 House Rent Allowance	211584	101424	901550	286200	294791
Lib. Attendant	4	0	4 Transport Allowance	101088	42912	304404	77814	82566
Off. Attd.	1	1	5 Overtime Allowance/Hor	-	-	22000	22000	22000
			6 Other Allowances		5000	5000	5000	5000
Total (c)			1344144	653304	5552929	1779614	1921987	
(d) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	1878000
			2 Dearness Allowance	0	0	0	0	732420
			3 House Rent Allowance	0	0	0	0	507060
			4 Transport Allowance	0	0	0	0	232686
Total (d)			0	0	0	0	3350166	

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

(xiii) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget	
		2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head							
(a) Non-Vacational Academic Staff (Existing) :							
Prof. Junior	1 0	1 Pay	0	0	807080	0	0
		2 Dearness Allowance	0	0	121295	0	0
		3 House Rent Allowance	0	0	193606	0	0
		4 Transport Allowance	0	0	115464	0	0
		Total (a)	0	0	1237444	0	0
(b) Non-Vacational Academic Staff (Vacant) :							
		1 Pay	0	0	0	0	692400
		2 Dearness Allowance	0	0	0	0	270036
		3 House Rent Allowance	0	0	0	0	186948
		4 Transport Allowance	0	0	0	0	120096
		Total (b)	0	0	0	0	1269480
(c) Non-Teaching Staff (Existing) :							
SPA	4 2	1 Pay	1582800	676900	3523392	1701440	1752500
Lib. Attendant	4 1	2 Dearness Allowance	269076	130363	528334	527446	683475
Off. Attd.	1 0	3 House Rent Allowance	379872	162456	845568	459389	473175
		4 Transport Allowance	151632	64368	340560	134406	142614
		5 Overtime Allowance/Hor	-		45000	45000	45000
		6 Other Allowance			7000	7000	7000
		Total (c)	2383380	1034087	5289853	2874681	3103764
(d) Non-Teaching Staff (Vacant) :							
		1 Pay	0	0	0	0	1540800
		2 Dearness Allowance	0	0	0	0	600912
		3 House Rent Allowance	0	0	0	0	416016
		4 Transport Allowance	0	0	0	0	210168
		Total (d)	0	0	0	0	2767896

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

(xiv) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Dy. Librarian	1	1	1 Pay	5301123	1969865	14112230	7616960	7845501
Asstt. Librarian	1	1	2 Dearness Allowance	804236	316357	2116835	2361258	3059745
Prof. Asstt.	5	1	3 House Rent Allowance	774912	225262	3386935	2056579	2118285
Stenographer	1	1	4 Transport Allowance	345600	86400	1151138	608364	645516
Semi Prof. Asstt.	5	4	5 Overtime Allowance/Hor	58752	-	85000	85000	85000
Jr. Asstt. Cum-Typist	2	1	6 Other Allowance			10000	10000	10000
Machine Opri.	1	0	Total (a)	7284623	2597884	20862138	12738161	13764048
Library Attd.	8	0						
Farash	1	1	(b) Non-Teaching Staff (Vacant) :					
Library Cleaner	1	0	1 Pay	0	0	0	0	4545600
			2 Dearness Allowance	0	0	0	0	1772784
			3 House Rent Allowance	0	0	0	0	1227312
			4 Transport Allowance	0	0	0	0	372798
			5 Overtime Allowance/Hon.					
			Total (b)	0	0	0	0	7918494

(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position						
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Librarian	1 0	1 Pay	761600	320500	5726533	784560	808116
Semi Prof. Asstt.	4 1	2 Dearness Allowance	129472	61536	858397	243214	315165
Library		3 House Rent Allowance	182784	76920	1373901	211831	218191
Counter		4 Transport Allowance	50544	21456	615806	56592	60048
Assistant	1 0	5 Overtime Allowance/Hor	-		36000	20000	20000
Document Officer	1 0	6 Other Allowance			5000	5000	5000
Library Attd.	6 0	Total (a)	1124400	480412	8615637	1321197	1426521
(b) Non-Teaching Staff (Vacant) :							
		1 Pay	0	0	0	0	3970800
		2 Dearness Allowance	0	0	0	0	1548612
		3 House Rent Allowance	0	0	0	0	1072116
		4 Transport Allowance	0	0	0	0	577962
		Total (b)	0	0	0	0	7169490

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

(xvi) DEPARTMENT OF SOCIAL WORK LIBRARY

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
(Salary Head)								
(a) Non-Teaching Staff (Library) (Existing)								
Prof. Junior	1	0	1 Pay	976032	406680	4234835	1084480	1117016
Prof. Assistant	2	1	2 Dearness Allowance	302570	126071	635634	336189	435636
Semi-Prof.-Asstt.	4	0	3 House Rent Allowance	164190	68413	933040	182434	187907
Library Attd.	2	1	4 Transport Allowance	70033	29180	506174	77814	82566
			5 Overtime Allow./Hon.			12000	12000	12000
			6 Other Allowances			3000	3000	3000
Total (a)				1512825	630344	6324683	1695916	1838125
(b) Non-Teaching Staff (Library) (Vacant)								
			1 Pay	0	0	0	0	2734800
			2 Dearness Allowance	0	0	0	0	1066572
			3 House Rent Allowance	0	0	0	0	738396
			4 Transport Allowance	0	0	0	0	442854
Total (b)				0	0	0	0	4982622

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

5. STUDENTS FACILITIES

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction	In Position		2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
<u>Salary Head</u>							
(a) Non-Teaching Staff (Exisiting) :							
Dean Students		1 Pay	1748000	738800	8862714	2178800	2243824
Welfare	1	0	2 Dearness Allowance	307160	142140	1329582	675428
Deputy Dean		3 House Rent Allowance	419520	177312	2127331	588276	584319
Students Welfare	2	0	4 Transport Allowance	151632	64368	586649	155628
Per.Assistant	1	1	5 Overtime Allowance/Hon.		138000	138000	138000
Stenographer	2	1	6 Other Allowance	5000	5000	5000	5000
Office Attd.	2	2	Total (a)	2631312	1127620	13049276	3741132
Driver	1	0					4011367
(b) Non-Teaching Staff (Vacant) :							
		1 Pay	0	0	0	0	2814000
		2 Dearness Allowance	0	0	0	0	1097460
		3 House Rent Allowance	0	0	0	0	759780
		4 Transport Allowance	0	0	0	0	322758
Total (b)			0	0	0	0	4993998

(b) DEAN STUDENTS WELFARE (SOUTH)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position						
<u>Salary Head</u>							
(a) Non-Teaching Staff (Existing):							
Dean Student		1 Pay	696400	294800	3765983	656080	675800
Welfare	1 0	2 Dearness Allowance	125732	60058	565656	203385	263562
Per. Asstt.	1 1	3 House Rent Allowance	-	-	903883	177142	182466
Stenographer	1 0	4 Transport Allowance	43200	18000	297407	56592	60048
Office Attd.	2 0	5 Other Allowance			2000	2000	2000
Driver	1 0	Total (a)	865332	372858	5534927	1095198	1183876
(b) Non-Teaching Staff (Vacant):							
		1 Pay	0	0	0	0	1633800
		2 Dearness Allowance	0	0	0	0	637182
		3 House Rent Allowance	0	0	0	0	441126
		4 Transport Allowance	0	0	0	0	177642
		Total (b)	0	0	0	0	2889750

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

(ii) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Director - Physical Education	1	1	1 Pay	6253000	2371600	14932139	5738191
Asstt. Director - Physical Education	2	0	2 Dearness Allowance	1063010	453233	2144826	2237895
Coach	1	0	3 House Rent Allowance	1423104	569184	2930912	1549312
Section Officer	1	1	4 Transport Allowance	594948	209952	1288762	465372
Sr. Assistant	1	0	5 Overtime Allowance/Hon.			90000	90000
Stenographer	1	0	6 Other Allowance			22000	22000
Jr. Asstt. Cum-Typist	2	0	Total (a)	9334062	3603969	21408638	9351694
Coach* (on Contract)	4	0					10102769
Groundsman	12	5	(b) Non-Teaching Staff (Vacant):				
Office Attendant	2	1					
Chowkidar	1	0	1 Pay	0	0	0	6096000
Safai- Karamchari	1	0	2 Dearness Allowance	0	0	0	2377440
Driver	1	0	3 House Rent Allowance	0	0	0	1645920
			4 Transport Allowance	0	0	0	705564
Total (b)				0	0	0	0
							10824924

*Posts merged under OBC Expansion

Coach 4 4

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

(iii) FOREIGN STUDENTS REGISTRY :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction				July, 2021	2021-2022	2021-2022	2022-2023	
In Position								
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Stenographer	1	0	1 Pay	397656	165690	1436882	441840	455156
Assistant	1	0	2 Dearness Allowance	123273	51364	214599	136970	177511
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	107367	44736	345225	119297	122892
Office Attd.	1	0	4 Transport Allowance	19100	7958	159783	21222	22518
			5 Overtime Allowance/Hon.			2000	2000	2000
			6 Other Allowance			4000	4000	4000
Total (a)				647396	269748	2162489	725329	784077
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	828000
			2 Dearness Allowance	0	0	0	0	322920
			3 House Rent Allowance	0	0	0	0	223560
			4 Transport Allowance	0	0	0	0	142614
Total (b)				0	0	0	0	1517094

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

(iv) OTHER ACTIVITIES

(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Section Officer	1	1	1 Pay	556308	231795	2591519	618120	636664
Stenographer	2	0	2 Dearness Allowance	172455	71856	388378	191617	248299
Office Attd.	1	0	3 House Rent Allowance	150203	62585	396542	166892	171899
Safai			4 Transport Allowance	50933	21222	216932	56592	60048
Karamchari	1	0	5 Overtime Allowance/Hor	-		2000	2000	2000
			6 Other Allowance			2000	2000	2000
Total (a)				929899	387458	3597370	1037222	1120910
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	1044000
			2 Dearness Allowance	0	0	0	0	407160
			3 House Rent Allowance	0	0	0	0	281880
			4 Transport Allowance	0	0	0	0	165132
Total (b)				0	0	0	0	1898172

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
(Salary Head)								
(a) Non-Teaching Staff (Existing):								
Staff Advisor	1	0	1 Pay	0	0	1772776	0	0
Assistant	1	0	2 Dearness Allowance	0	0	265916	0	0
Stenographer	1	0	3 House Rent Allowance	0	0	425700	0	0
Office Attd.	1	0	4 Transport Allowance	0	0	254253	0	0
Total (a)			0	0	2718645	0	0	
(b) Non-Teaching Staff (Vacant):								
			1 Pay	0	0	0	0	1520400
			2 Dearness Allowance	0	0	0	0	592956
			3 House Rent Allowance	0	0	0	0	410508
			4 Transport Allowance	0	0	0	0	262710
Total (b)			0	0	0	0	2786574	

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

6. HOSTELS

(i) GWYER HALL HOSTEL

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
Salary Head								
(a) Administrative & Mess Staff (Existing) :								
Section Officer	1	1	1 Pay	14082000	5867500	16369021	10454080	10706826
Jr. Asstt. Cum-Typist	1	0	2 Dearness Allowance	2394000	997500	2455062	3240765	4175662
Care Taker	1	1	3 House Rent Allowance	1389600	579000	1700465	808358	832609
Off. Attd.	1	0	4 Transport Allowance	2072304	863460	1448545	947916	1005804
Chowkidar	7	5	5 Overtime Allow./Hon.	164203		50000	50000	50000
Safai Karamchari	5	2	6 Other Allowances	154560		30000	30000	30000
Head Bearer	1	1	7 Hon. To P/W/RT	135000		126000	126000	126000
Bearer	6	2						
Cook	2	1						
Mali	5	4	Total (a)	20391667	8307460	22179092	15657119	16926902
Mess Helper	10	6						
(b) Administrative & Mess Staff (Vacant) :								
			1 Pay	0	0	0	0	3694800
			2 Dearness Allowance	0	0	0	0	1145388
			3 House Rent Allowance	0	0	0	0	880956
			4 Transport Allowance	0	0	0	0	360774
Total (b)				0	0	0	0	6081918
(c) Staff Benefits :								
			1 Re-imbursement of Tutio	125000	0	125000	125000	125000
			2 Leave encashment	2000000	0	1000000	1000000	1000000
			3 Ex-gratia	80000	0	80000	80000	80000
			4 NPS University Contribu	50000	0	42000	42000	42000
Total (c)				2255000	0	1247000	1247000	1247000

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

(ii) JUBILEE HALL HOSTEL

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction In Position			2020-2021	upto	Estimates	Estimates	Estimates
				July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Administrative & Mess Staff (Existing):							
Section Officer	1	0	1 Pay		15515289	9724640	9890916
Sr. Asstt.	1	1	2 Dearness Allowance		2326769	3014638	3857457
Jr. Asstt. Cum-Typist	1	1	3 House Rent Allowance	18046503	7519376	2942575	1861272
Care Taker	1	1	4 Transport Allowance		1412389	1046952	1110888
Off. Attd.	1	1	5 Overtime Allowance/Hor	70237	77000	77000	77000
Chowkidar	8	5	6 Other Allowances		25000	25000	25000
Safai			7 Hon. to Provost/Warden/	126000	126000	126000	126000
Karamchari	6	4					
H.Bearer	1	1					
Bearer	11	10	Total (a)	18242740	7519376	22425022	15875502
Head Cook	1	1					16970521
Cook	3	0	(b) Administrative & Mess Staff (Vacant):				
Mali	6	5					
Mess Helper	9	1	1 Pay	0	0	0	4426800
			2 Dearness Allowance	0	0	0	1726452
			3 House Rent Allowance	0	0	0	1195236
			4 Transport Allowance	0	0	0	465372
			Total (b)	0	0	0	7813860
(c) Staff Benefits :							
			1 Re-imburement of Tuti	135000	0	100000	100000
			2 Ex.-gratia etc.	72000	0	150000	150000
			3 Leave Encashment	53859	0	-	-
			4 NPS Contribution	64503	0	120000	120000
			Total (c)	325362	0	370000	370000

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

(iii) INTERNATIONAL STUDENTS HOUSE

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023

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

Section Officer	1	0						
Sr.Asstt.	1	1	1 Pay			11562698	4974232	5123417
Care Taker	1	0	2 Dearness Allowance	10867904	3953664	1734288	1542012	1998133
M.Steward	1	0	3 House Rent Allowance			1576838	430596	443497
M. Bearer	7	4	4 Transport Allowance			856064	431514	457866
Off. Attd.	1	0	5 Overtime Allow./Hon.	39360	9120	40000	40000	40000
Safai			6 Other Allowances	215000	55000	60000	60000	60000
Karamchari	4	1	7 Hon. to P/W./RT	126000	52500	126000	126000	126000
Chowkidar	7	3						
II.Bearer	1	0	Total (a)	11248264	4070284	15955888	7604354	8248913
Cook	2	1						
Mali	4	2	(b) Administrative & Mess Staff (Vacant) :					
Mess Helper	2	0						

1 Pay	0	0	0	0	4665600
2 Dearness Allowance	0	0	0	0	1819584
3 House Rent Allowance	0	0	0	0	1259712
4 Transport Allowance	0	0	0	0	487890
Total (b)	0	0	0	0	8232786

(c) Staff Benefits :

1 Re-imburesement of Tuti	108000	54000	108000	108000	108000
2 Ex-Gratia	43500	24000	60000	60000	60000
3 Leave Encashment*	470530		500000	1052000	1000000
4 NPS University Contribu	184665	71090	235000	200000	210000
5 VII CPC arrear			700000		
Total (c)	806695	149090	1603000	1420000	1378000

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

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

(iv) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction In Position			2020-2021	upto	Estimates	Estimates	Estimates
				July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Administrative & Mess Staff (Existing):							
Section Officer	1	1					
Sr.Asstt.	1	0	1 Pay		14050416	6095680	6278488
H.Keeper	1	1	2 Dearness Allowance		2107504	1889661	2448610
Jr. Asstt. Cum-Typist	1	0	3 House Rent Allowance	8353723	3480718	2332600	684439
Care Taker	1	0	4 Transport Allowance		1067165	438588	465372
Peon	1	1	5 Overtime Allowance/Hon.		70000	70000	70000
Safai			6 Other Allowances		15000	15000	15000
Karamchari	8	3	7 Hon. to Provost/Warden/RT		126000	126000	126000
Lady Attd.	2	1					
Chowkidar	8	3					
Cook	4	0	Total (a)	8353723	3480718	19768685	9319368
Mali	2	1					10108387
Mess Helper	13	3	(b) Administrative & Mess Staff (Vacant):				
			1 Pay	0	0	0	6518400
			2 Dearness Allowance	0	0	0	2542176
			3 House Rent Allowance	0	0	0	1759968
			4 Transport Allowance	0	0	0	765612
			Total (b)	0	0	0	11586156
(c) Staff Benefits :							
			1 Re-imburesement of Tuti	81000	0	100000	100000
			2 NPS/C.P.F.Contribution		0	50000	50000
			3 Ex-Gratia to Mess Staff	35000	0	42000	42000
			4 Leave Encashment	23088	0	1000000	1000000
			Total (c)	139088	0	1192000	1192000

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

(v) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account		Actuals for	Actuals	Sanctioned	Revised	Budget
		2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position		July, 2021	2021-2022	2021-2022	2022-2023

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

Sr. Assistant	1	1	1 Pay	3902536	2013030	4723515	3236240	3342316
Jr. Asstt. Cum-Typist	1	0	2 Dearness Allowance	532100	331320	709110	1003234	1303503
Office Attd.	1	1	3 House Rent Allowance	630816	335634	1133644	734314	755481
Cook	2	1	4 Transport Allowance	353808	182448	369717	254664	270216
Bearer	2	0	5 Overtime Allowance/Hor	10680		25000	25000	25000
Watchmen	2	1	6 Other Allowances	161400	40200	9000	9000	9000
Safai-Karamchari	2	2	7 Hon. To Provost/W/RT	96000	48000	96000	96000	96000
Mali	1	1						

Total (a)

5687340	2950632	7065986	5358452	5801516
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(b) Administrative & Mess Staff (Vacant):

1 Pay	0	0	0	0	1102800
2 Dearness Allowance	0	0	0	0	165420
3 House Rent Allowance	0	0	0	0	264672
4 Transport Allowance	0	0	0	0	93150

Total (b)

0	0	0	0	1626042
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(c) Staff Benefits :

1 Pension (including (Commutation of Pension)	1103736	2435906	1300000	1300000	1300000
2 Re-imburement of Tuti	132000	67500	135000	135000	135000
3 Leave Travel Concession	7700		200000	200000	200000
4 Ex. Gratia to Mess Staff	6000		6000	6000	6000

Total (c)

1249436	2503406	1641000	1641000	1641000
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These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(vi) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Administrative & Mess Staff (Existing) :								
Clerk	1	1	1 Pay	1095000	445700	2682490	1117520	1151108
Cook	1	0	2 Dearness Allowance	184724	85812	402374	346431	448932
Mess Helper	3	1	3 House Rent Allowance	162960	73368	530667	182434	187907
Safai Karamchari	1	0	4 Transport Allowance	101088	42912	188941	113184	120096
Chowkidar	1	0	5 Overtime Allow./Hon.	8160		6000	6000	6000
			6 Other Allowances	6000	2500	12000	12000	12000
			7 Hon. To Provost/W/RT	90000	37500	126000	126000	126000
Total (a)			1647932	687792	3948471	1903569	2052043	
(b) Administrative & Mess Staff (Vacant) :								
			1 Pay	0	0	0	0	1080000
			2 Dearness Allowance	0	0	0	0	421200
			3 House Rent Allowance	0	0	0	0	291600
			4 Transport Allowance	0	0	0	0	90072
Total (b)			0	0	0	0	1882872	
(c) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	0	0	600000	600000	600000
			2 Ex. Gratia	6000	0	20000	20000	20000
			3 Re-imburement of Tuition	27000	0	36000	36000	36000
			4 Liveries to Hostel & M. S	5000	0	10000	10000	10000
			5 VII CPC arrear	0		500000	500000	500000
Total (c)			38000	0	1166000	1166000	1166000	

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

(vii) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Administrative & Mess Staff (Existing) :								
Section Officer	1	0	1 Pay	4397443	1832268	10320589	4886048	5019958
Jr. Asstt. Cum-Typist	1	0	2 Dearness Allowance	1363207	568003	1425219	1514675	1879585
Care Taker	1	1	3 House Rent Allow.	314656	131107	1270101	349618	356637
M.Clerk	1	1	4 Transport Allowance	439295	183040	738268	488106	509706
Chowkidar	4	3	5 Overtime Allow./Hon.			100000	100000	100000
Safai			6 Other Allowances			32000	32000	32000
Karamchari	4	2	7 Hon. to R.T./Wdn./Provo	126000	52500	126000	126000	126000
Bearer	5	4						
Cook	1	0	Total (a)	126000	52500	14012176	7496446	8023886
Mali	1	0						
Mess			(b) Administrative & Mess Staff (Vacant) :					
Helper	5	2	1 Pay	0	0	0	0	2721600
			2 Dearness Allowance	0	0	0	0	1061424
			3 House Rent Allow.	0	0	0	0	734832
			4 Transport Allowance	0	0	0	0	247698
			Total (b)	0	0	0	0	4765554
(c) Staff Benefits :								
			1 Re-imburement of Tution Fee			150000	150000	150000
			2 Ex-Gratia	47500		75000	75000	75000
			3 Leave Encashment*			350000	350000	600000
			4 NPS University Contribu	622342	200888	500000	500000	500000
			5 VII CPC arrear	212091		260000	260000	260000
			Total (c)	881933	200888	1335000	1335000	1585000

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

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

(viii) MANSAROWAR HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Administrative & Mess Staff (Existing) :							
Sr. Asstt.	1	0	1 Pay	6377400	2657250	12980919	7299037
Jr. Asstt. Cum-Typist	1	1	2 Dearness Allowance	1976994	823748	1946555	2196660
Care Taker	1	0	3 House Rent Allowance	388450	161854	1410057	444571
Off. Attd.	1	1	4 Transport Allowance	452029	188345	992521	502254
Chowkidar	4	4	5 Overtime Allowance/Hon.			20000	20000
Safai-Karamchhari	3	1	6 Other Allowances			10000	10000
Cookes	2	0	7 Hon. to R.T./Wdn./Provost			160000	160000
Pump Operator Cum .	1	1					
M.Helper	8	7					
Mali	2	1	Total (a)	9194872.7	3831197	17520052	10406525
Steward	1	1					
H. Bearer	1	0	(b) Administrative & Mess Staff (Vacant) :				
Helper (T.S.)	8	0	1 Pay	0	0	0	3903600
			2 Dearness Allowance	0	0	0	585540
			3 House Rent Allowance	0	0	0	936864
			4 Transport Allowance	0	0	0	291870
			Total (b)	0	0	0	5717874
(c) Staff Benefits :							
			1 Ex-Gratia	33100	0	90000	90000
			2 Leave Encashment	314319	0	800000	800000
			3 Tution Fee	135000	0	162000	162000
			4 NPS Contribution	421212	0	450000	450000
			Total (c)	903631	0	1502000	1502000

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

(ix) GEETANJALI HOSTEL (SDC) :

Head of Account		Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position					

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

Sr.Asstt.	1	1	1 Pay	3318000	1496808	5726533	3957040	4068400
Tech. Asstt	1	1	2 Dearness Allowance	564060	189856	787253	1226682	1586676
H.Keeper	1	0	3 House Rent Allowance	796320	268032	1259604	1068401	1098468
Field Attd.	2	1	4 Transport Allowance	353808	117936	311402	261738	277722
Office Attd.	1	1	5 Overtime Allow./Hon.	45640		60000	60000	60000
Mali	1	1	6 Other Allowances	120000		10000	10000	10000
Chowkidar	4	3	7 Hon. to R.T./Wdn./Provo	96000	32000	126000	126000	126000
Pt. time Safai Karamc	4	1						

Total (a)

5293828	2104632	8280792	6709861	7227266
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(b) Administrative & Mess Staff (Vacant) :

1 Pay	0	0	0	0	876960
2 Dearness Allowance	0	0	0	0	252720
3 House Rent Allowance	0	0	0	0	174960
4 Transport Allowance	0	0	0	0	67554

Total (b)

0	0	0	0	1372194
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(c) Staff Benefits :

1 NPS. Contribution	40064	13480	50000	50000	50000
2 VII CPC arrear	280622	-	300000	300000	300000

Total (c)

320686	13480	350000	350000	350000
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These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with University

(x) MEGHDOOT HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Administrative & Mess Staff (Existing) :								
Sr.Asstt.	1	0	1 Pay	6759554	2816481	10845424	7510616	7742080
Jr. Asstt. Cum-Typist	1	0	2 Dearness Allowance	2095462	873109	1626989	2328291	3019411
House Keeper	1	0	3 House Rent Allowance	783465	326444	1365737	870517	896983
Office Attd.			4 Transport Allowance	840391	350163	1107985	933768	990792
cum-Parash	2	1	5 Overtime Allowance/Hon.			60000	60000	60000
Mali	2	2	6 Other Allowances			10000	10000	10000
Chowkidar	8	7	7 Hon./Provost/Ward/RT			126000	126000	126000
Safai-Karamchari	4	4						
Cook	2	0						
Mess Helper	5	5						
Total (a)				10478873	4366197	15142135	11839192	12845266
(b) Administrative & Mess Staff (Vacant) :								
1 Pay				0	0	0	0	1557600
2 Dearness Allowance				0	0	0	0	607464
3 House Rent Allowance				0	0	0	0	420552
4 Transport Allowance				0	0	0	0	157626
Total (b)				0	0	0	0	2743242
(c) Staff Benefits :								
1 Re-imburesement of Tuition Fee						140000	140000	140000
2 Ex-gratia						48000	48000	48000
3 Leave Encashment						500000	500000	500000
4 NPS Contribution						50000	50000	50000
5 VII CPC Arrear						600000	600000	600000
Total (c)						1338000	1338000	1338000

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

(xi) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Jr. Asstt. Cum-Typist	1	0	1 Pay		968029	403920	416038
Mali	1	1	2 Dearness Allowance	945309	393879	145788	125215
Care Taker	1	0	3 House Rent Allowance			232094	109058
Daily wagar			4 Transport Allowance			65313	21222
			5 Overtime Allow./Hon.	7960		10000	10000
			6 Other Allowances			1000	1000
			7 Hon. to Provost/Ward./R.	126000		126000	126000
Total (a)					1079269	393879	1548223
						796416	850140
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
Total (b)					0	0	0
							837852

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

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

Head of Account				Actuals for	Actuals	Sanctioned	Revised	Budget
				2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position				July, 2021	2021-2022	2021-2022	2022-2023
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Jr. Asstt. Cum-Typist	1	1	1 Pay	1213040	505433	1288762	1287600	1326350
CareTaker	1	1	2 Dearness Allowance	206212	85922	193606	399156	517276
Mali	1	1	3 House Rent Allowance	191256	79690	204103	228355	235222
			4 Transport Allowance	151632	63180	137623	134406	142614
			5 Other Allowances	5600		2000	2000	2000
			6 Hon. to Provost/Warden/	126000		126000	126000	126000
Total (a)				1893740	734225	1952093	2177517	2349462
(b) Staff Benefits:								
			1 Reimb. of Tution Fee			50000	50000	50000
			2 VII CPC Arrear*					200000
Total (b)						50000	50000	250000

* Installment of Arrears of HRA and TA

(xiii) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position						
<u>Salary Head</u>							
(a) Non-Teaching Staff (Existing):							
Accountant	1	1	1 Pay (Contract Services)				
Care Taker	1	1	2 Dearness Allowance	627840	261600	627840	625656
			3 House Rent Allowance				
			4 Transport Allowance				
			5 Hon. to Proctr./Warden/F	126000		126000	126000
Total (a)			753840	261600	753840	751656	789864

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

(xiv) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
Salary Head							
(a) Non-Teaching Staff (Existing):							
Accountant	1	1	1 Pay (Contract Services)				
CareTaker	1	1	2 Dearness Allowance	689488	234930	627840	625656
			3 House Rent Allowance				663864
			4 Transport Allowance				
			5 Hon. to Provost/Warden	75000	31500	126000	126000
			6 O.T.A./Hon.			20000	20000
							20000
Total (a)			764488	266430	773840	771656	809864

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
Salary Head							
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)	556785	250297	627840	625656
CareTaker	1	1	2 Dearness Allowance				663864
			3 House Rent Allowance				
			4 Transport Allowance				
			5 OTA/Hon.			15000	15000
			6 Honorarium to Provost/ Warden/R. T.	126000	42000	126000	126000
Total (a)			682785	292297	768840	766656	804864

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

(xvi) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non-Teaching Staff (Existing):							
Accountant	1	1	1 Pay (Contract Services)				
CareTaker	1	1	2 Dearness Allowance	898819	374508	627840	625656
			3 House Rent Allowance				663864
			4 Transport Allowance				
			5 OTA/Hon.	60000	10000	10000	10000
			6 Hon. To Provost/Warden	126000	126000	126000	126000
Total (a)			1084819	374508	763840	761656	799864

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Salary (Existing)							
			1 Contractual Salary	518740	177913	758095	833905
			2 Hon. to Provost/Warden/RT	66000	22000	126000	871809
						126000	126000
Total (a)			584740	199913	884095	959905	997809

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
Salary Head *							
(a) Non-Teaching Staff (Existing) :							
Contract Staff	3	3	1 Pay (Contract Services)				
			2 Dearness Allowance	635880	264950	889887	0
			3 House Rent Allowance				0
			4 Transport Allowance				
			5 Honorarium to Provost/ Warden/R. T.		126000	0	0
Total (a)				635880	264950	1015887	0

* Being the contractual staff payment taken under Recurring Head of Expenditure

(xix) UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction In Position			2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
Salary Head *							
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)				
			2 Dearness Allowance	635880	264950	889887	0
			3 House Rent Allowance				0
			4 Transport Allowance				
			5 Honorarium to Provost/ Warden/R. T.		126000	0	0
Total (a)				635880	264950	1015887	0

* Being the contractual staff payment taken under Recurring Head of Expenditure

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

DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Director	1	0	1 Pay	3898800	1550800	10002189	4636480	4918908
Jt. Director	3	0	2 Dearness Allowance	662796	305304	1499862	1208132	1918374
Asstt. Director	3	3	3 House Rent Allowance	479232	176448	1639818	502330	744687
Section Officer	1	1	4 Transport Allowance	481752	202320	856064	417366	465372
Gen-Store			5 Overtime Allow./Hon.	-		40000	40000	40000
Keeper	1	0	6 Other Allowance			5000	5000	5000
Assistant	1	1	Total (a)	5522580	2234872	14042933	6809308	8092341
Jr. Asstt. Cum-Typist	1	1						
Hindi Typist	2	0	(b) Non-Teaching Staff (Vacant):					
Sales Representative	2	0	1 Pay	0	0	0	0	7273440
Daftri	1	0	2 Dearness Allowance	0	0	0	0	2836642
Office Attd.	1	0	3 House Rent Allowance	0	0	0	0	1963829
Peon Chowkidar	3	0	4 Transport Allowance	0	0	0	0	728082
Unskilled								
Labourer	2	0						
Total (b)				0	0	0	0	12801992

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

8. OTHER DEPARTMENTS

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(i) UNIVERSITY WORKS DEPARTMENT

(a) WORKS & MAINTENANCE (North Campus)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction			2020-2021	upto	Estimates	Estimates	Estimates	
In Position				July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
Univ. Engg.	1	1 (a)	Administrative-Technical (Non-Teaching Staff) (Existing) :					
Ex. Engg.*	3	0						
Asstt. Engg.*	6	2	1 Pay	32282400	12912146	93401969	29716272	30607687
Jr. Engineer	16	11	2 Dearness Allowance	5488008	2470895	14010762	9212044	11936998
Technician-V	1	0	3 House Rent Allowance	6043904	2275036	19267276	6048775	5987858
Section Officer	2	0	4 Transport Allowance	2980468	1154016	8020645	2666898	2829762
Sr.Asstt.	1	0	5 Overtime Allowance/Hor	-		225000	225000	225000
Per. Asstt.	1	0	6 Other Allowances	-		175000	175000	175000
Assistant	7	1						
Stenographer	1	0	Total (a)	46794780	18812093	135100652	48043990	51762305
Jr. Asstt. Cum-Typist	10	0						
Draftmen Grade-I	1	0						
MechanicG.-II	1	0						
W.Asstt (Drainage)	1	0						
Work Asstt.	7	0						
Head Elect.	2	0						
Store keeper	1	0						
Asstt. Store Keep	1	0						
Asstt (Store)	1	0						
Daftiri	2	0						
Office Attendant	9	0 (b)	Administrative-Technical (Non-Teaching Staff) (Vacant) :					
Safai Karamchhari	1	0						
Chowkidar	10	1	1 Pay	0	0	0	0	41912400
Driver	1	0	2 Dearness Allowance	0	0	0	0	16345836
Wiremen	15	2	3 House Rent Allowance	0	0	0	0	11316348
Helper to Store Keep	2	0	4 Transport Allowance	0	0	0	0	4910801
Meter Reader	2	1						
Technician VI	2	1						
Carpenters	5	0						
Asstt.Carpenter	2	1	Total (b)	0	0	0	0	74485385
Mason	6	1						
Asstt.Mason	5	3						
Pump Oppt.	4	0						
Asstt. Pump Operator	6	1						
Electric Khalasi	16	3						
Piper Fitter	4	1						
Asstt.Pipe Fitter	4	1						
Sewermen	11	3						
Belder	32	5						
Asstt. Wiremen	10	3	*Posts merged under OBC Expansion					
Pump Khalasi	1	0	Ex. Engg.	2	2			
A.C. Attendant	1	0	Asstt. Engg.	3	3			

*Posts merged under OBC Expansion

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

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

(b) WORKS & MAINTENANCE (SDC)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Assistant Engineer	2	1	1 Pay	3695388	1441525	12773318	7656120	7725888
Section Officer	1	0	2 Dearness Allowance	377910	249358	1916231	2373397	3013096
Assistant	1	0	3 House Rent Allowance	413136	103959	2816615	1833834	1845400
Junior Engineer	4	3	4 Transport Allowance	198144	90000	1130145	735696	780624
Wireman	1	1	5 Overtime Allow./Hon.			10000	10000	10000
Plumber	2	1	6 Other Allowances			5000	5000	5000
Khalasi	3	2						
Sewerman	1	0	Total (a)	4684578	1884842	18651308	12614047	13380009
Asstt. Pump Operator	1	1	(b) Non-Teaching Staff (Vacant) :					
Beldar	1	0	1 Pay	0	0	0	0	2946000
			2 Dearness Allowance	0	0	0	0	1148940
			3 House Rent Allowance	0	0	0	0	795420
			4 Transport Allowance	0	0	0	0	390312
Total (b)				0	0	0	0	5280672

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

(c) MAINTENANCE OF GARDENS :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
			(a) Non-Teaching Staff (Existing) :				
Horticulturist*	2	1	1 Pay	15439000	6353100	30875460	15475032
Sr. Garden			2 Dearness Allowance	2624630	1223500	4631377	4797260
Choudhary	2	2	3 House Rent Allowance	3236304	1344886	6661906	3223502
Garden			4 Transport Allowance	1913832	789660	2520374	1436022
Choudhary	5	0	5 Overtime Allowance/Hon.			209000	209000
Assistant	1	1	6 Other Allowances			75000	75000
Jr. Asstt. Cum-Typist	1	0					
Skilled Mali	11	0					
Mali	59	32	Total (a)	23213766	9711146	44973117	25215816
Chowkidar	2	0					
Safai- Karamchari	1	0	(b) Non-Teaching Staff (Vacant) :				
Havaldar	1	0	1 Pay	0	0	0	0
			2 Dearness Allowance	0	0	0	0
			3 House Rent Allowance	0	0	0	0
			4 Transport Allowance	0	0	0	0
			Total (b)	0	0	0	0
							19114518

*Posts merged under OBC Expansion

Horticulturist 1 1

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

(ii) HEALTH SERVICES :

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
<u>Salary Head</u>							
(a) Non-Teaching Staff (Existing) :							
Chief Medical Officer		1 Pay	26056000	10719100	49586410	23608560	24390704
	1	1	2 Dearness Allowance	4580012	2168040	7731403	7910878
Medical Officer (Male/Female)*	13	3	3 House Rent Allowance	3979462	1728456	8523321	4376916
			4 Transport Allowance	1846968	767808	4612717	1612872
Medical Officer	1	1	5 NPA/PGA	427200	607592	2856269	1910400
X-Ray Tech. (S.T.A.)	1	0	6 PCA/Nurse Allowance	960156	97500	235593	431280
			7 Overtime Allowance/Hor	-		170000	170000
Part-time X-Ray Tech.	1	0	8 Other Allowance	14400	6000	55000	55000
Tech. Asstt.	1	1					
Physio therapist*	4	2	Total (a)	37864198	16094496	73770712	40075906
Lab. Asstt.	1	0					43751601
Pharmacist	10	6					
Section Officer	1	1	(b) Non-Teaching Staff (Vacant) :				
Sr. Asstt.	1	1	1 Pay	0	0	0	0
Assistant	4	1	2 Dearness Allowance	0	0	0	0
Staff Nurses	6	1	3 House Rent Allowance	0	0	0	0
Jr. Asstt. Cum-Typist	4	1	4 Transport Allowance	0	0	0	0
Dentists*	3	0					
Psychiarist (Part-time/Visiting)	1	0					
Radiologist*	1	0					
Pathologist*	1	0					
Dresser	5	2	Total (b)	0	0	0	0
Driver	1	1					35083488
Stretcher Bearer	1	0					
Ward Boy	3	1					
Eye Attendant	1	1					
Chowkidar	2	0					
Mali	2	0					
Office Attd.	3	1					
Sweeper	4	0					
Counter Attendant	1	0					
Attendant M/F	7	1					
*Posts merged under OBC Expansion							
Medical Officer	1	1					
Physiotherapist	2	2					
Dentist	1	1					
Radiologist	1	1					
Pathologist	1	1					

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction			2020-2021	upto	Estimates	Estimates	Estimates	
In Position				July, 2021	2021-2022	2021-2022	2022-2023	
Salary Head								
(a) Non-Teaching Staff (Existing) :								
Medical Officer	2	1	1 Pay	3863941	1523950	11502051	5457024	5588558
Pt. time Specialist	6	3	2 Dearness Allowance	675869	280588	1394895	765224	1758338
Pharmacists	4	2	3 House Rent Allowance	897312	356354	2232298	1181796	1217311
Jr. Asstt. Cum-Typist	2	0	4 Transport Allowance	240600	90000	826907	396144	420336
Technical Assistant	1	1	5 NPA/PGA	192193	10500	342892	223744	230453
X-Ray Technician	1	0	6 PCA/Nurse Allowance	700950	-	83500	76680	76680
Staff Nurse	1	0	7 Overtime Allow./Hon.	-		60000	60000	60000
Female Attendant	1	1	8 Other Allowance	-		10000	40000	40000
Dresser	1	0						
Office Attd.	1	0						
Safai Karamchari	1	0						
			Total (a)	6570865	2261392	16452543	8200613	9391676
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	4354800
			2 Dearness Allowance	0	0	0	0	1277172
			3 House Rent Allowance	0	0	0	0	884196
			4 Transport Allowance	0	0	0	0	365292
			Total (b)	0	0	0	0	6881460

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Medical								
Officer	2	1	1 Pay	3858000	1669600	9441199	6648760	6869238
Tech.Asstt	1	0	2 Dearness Allowance	655860	321628	1502194	2061116	2679003
Pharmacist	3	2	3 House Rent Allowance	829344	359664	1715627	1019855	1056127
Staff Nurse	1	0	4 Transport Allowance	322224	136784	768592	438588	465372
Jr. Asstt. Cum-Typist	2	0	5 Non Practice Allowance	-		748765	488624	503283
Dresser	1	1	6 PCA/Nurse Allowance	-	21000	60000	176400	176400
Female Attd.	1	1	7 Other Allowance			15000	25000	25000
Off. Attd.	1	1						
Safai			Total (a)	5665428	2508676	14251377	10858342	11774423
Karamchari	1	1						
Attendant	1	1	(b) Lower-Subordinate Staff (Vacant):					
Chowkidar	1	0						
			1 Pay	0	0	0	0	2448000
			2 Dearness Allowance	0	0	0	0	954720
			3 House Rent Allowance	0	0	0	0	602640
			4 Transport Allowance	0	0	0	0	367794
			5 Patient Care Allowance	0	0	0	0	25200
			Total (b)	0	0	0	0	4398354

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
Sanction	In Position		2020-2021	upto July, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023	
Salary Head								
(a) Non-Teaching Staff (Existing) :								
Medical								
Officer	2	1	1 Pay	3121280	1242860	8679605	4432104	4565067
Tech.Asstt	1	0	2 Dearness Allowance	803512	333282	1366904	1373952	1780376
Pharmacist	3	2	3 House Rent Allowance	565880	168984	2185646	896262	923150
Staff Nurse	1	0	4 Transport Allowance	267024	113776	840902	417366	442854
Jr. Asstt. Cum-Typist	2	1	5 Non Practice Allowance	0	31500	578485	195840	252144
Dresser	1	1	6 Patient Care Allowance	75600	36000	126000	126000	126000
Female Attd.	1	0	7 Other Allowance	50400		28000	28000	28000
Off. Attd.	1	1						
Safai- Karamchari	1	1	Total (a)	4883696	1926402	13805542	7469524	8117591
Chowkidar	2	0						
(b) Non-Teaching Staff (Vacant) :								
			1 Pay	0	0	0	0	2782800
			2 Dearness Allowance	0	0	0	0	1085292
			3 House Rent Allowance	0	0	0	0	751356
			4 Transport Allowance	0	0	0	0	390312
			5 Non Practice Allowance	0	0	0	0	134640
			6 Patient Care Allowance	0	0	0	0	126000
			Total (b)					5270400

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

9. UNIVERSITY AUXILIARY SERVICES

(i) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing):								
Principal Scientific Officer	1	0	1 Pay	882800	373700	16447163	936400	992604
Sr. Scientific Officer			2 Dearness Allowance	150076	71944	2467891	290284	387116
	1	0	3 House Rent Allowance	-		3707668	0	0
Scientific Officers W/shop	1	0	4 Transport Allowance	50544	21456	1730789	56592	60048
			5 Overtime Allow./Hon.(NP)			40000	40000	40000
Technician	2	0	6 Other Allowance			4000	4000	4000
Sr.Tech. Asstt.	7	0						
Tech. Asstt.	6	0						
Tech. VI	3	0	Total (a)	1083420	467100	24397510	1327276	1483768
Tech. VII	3	1						
Jr. Assit. Cum-Typist	1	0	(b) Non-Teaching Staff (Vacant):					
Store Keeper	1	0	1 Pay	0	0	0	0	12104880
Tech. III	2	0	2 Dearness Allowance	0	0	0	0	4720903
Chowkidar	2	0	3 House Rent Allowance	0	0	0	0	3268318
			4 Transport Allowance	0	0	0	0	1433646
Total (b)				0	0	0	0	21527747

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

(ii) GUEST HOUSE :

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Asstt. Manager	1	0	1 Pay	1241400	520100	3912937	1313352	1352765
Jr. Asstt. Cum-Typist	1	0	2 Dearness Allowance	208488	100220	587815	407139	527578
Cook	2	0	3 House Rent Allowance	90064	38880	712609	112363	115734
Room Bearer	4	2	4 Transport Allowance	151632	55944	404706	169776	180144
Helper	2	1	5 Overtime/Hon			12000	12000	12000
Security Guard	1	0	6 Other Allowance			10000	10000	10000
Safai			Total (a)	1691584	715144	5640067	2024630	2198221
Karamchari	1	0						
(b) Lower-Subordinate Staff (Vacant) :								
			1 Pay	0	0	0	0	2175600
			2 Dearness Allowance	0	0	0	0	848484
			3 House Rent Allowance	0	0	0	0	587412
			4 Transport Allowance	0	0	0	0	240192
Total (b)				0	0	0	0	3851688

(iii) INTERNATIONAL GUEST HOUSE :

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position						
<u>Salary Head</u>							
(a) Non-Teaching Staff (Existing) :							
Manager	1	0	1 Pay	0	0	495678	0
			2 Dearness Allowance	0	0	74643	0
			3 House Rent Allowance	0	0	118963	0
			4 Transport Allowance	0	0	58315	0
			5 Overtime Allow./Hon.	0	0	75000	0
Total (a)			0	0	822598	0	0
(b) Non-Teaching Staff (Vacant) :							
			1 Pay	0	0	0	424800
			2 Dearness Allowance	0	0	0	165672
			3 House Rent Allowance	0	0	0	114696
			4 Transport Allowance	0	0	0	60048
Total (b)			0	0	0	0	765216

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

(iv) DEPARTMENTAL CANTEEN

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
			2020-2021	upto	Estimates	Estimates	Estimates
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Canteen Staff (Existing) :							
Manager	1	0	1 Pay	3301200	1014700	7580950	2449591
Asstt. Manager	1	0	2 Dearness Allowance	561204	193872	1137143	955341
Counter Clerk	2	1	3 House Rent Allowance	759648	243528	1461374	517730
Coupon Clerk	1	0	4 Transport Allowance	349596	115704	629802	225180
Halwai	1	1	5 Overtime Allow./Hon.	-		10000	10000
Asstt. Halwai	1	0	6 Other Allowance	30000	25000	25000	25000
Cook	1	0					
Bearer	7	3	Total (a)	5001648	1592804	10844268	3865364
Coffee/Tea Maker	1	0					
Wash Boy	2	0	(b) Canteen Staff (Vacant) :				
Safai karam.	1	0	1 Pay	0	0	0	3646800
			2 Dearness Allowance	0	0	0	1422252
			3 House Rent Allowance	0	0	0	839160
			4 Transport Allowance	0	0	0	390312
Total (b)				0	0	0	6298524

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

(v) GRAPHIC ARTS CENTRE :

Head of Account		Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Sanction	In Position					

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

Jr. Asstt. Cum-Typist	1	0	1 Pay	0	0	6078756	0	0
Sr. Tech.Asstt.	2	0	2 Dearness Allowance	0	0	899217	0	0
Technicians	1	0	3 House Rent Allowance	0	0	1438048	0	0
Tech. Asstt.	1	0	4 Transport Allowance	0	0	760428	0	0
Lab.Asstt	1	0						
Machine Operator	4	0	Total (a)	0	0	9176448	0	0
Tech. Officer	1	0						
Labourer	2	0						
Sweeper-part-time	1	0						

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

(vi) DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Sanction	In Position							
Salary Head								
(a) Non-Teaching Staff (Existing):								
Director	1	0	1 Pay	11344933	4312100	37256287	13287744	13668856
Sr. Analyst	1	1	2 Dearness Allowance	1919708	826975	5588910	3938587	5103630
Jr. Programmer	7	2	3 House Rent Allowance	2177472	750072	8411356	2930684	3013893
Sr. Programmer	6	3	4 Transport Allowance	880308	330264	3889611	1018656	1080864
Machine			5 Overtime Allow./Hon.	-	7965	65000	65000	65000
Supervisor	1	0	6 Other Allowance			7000	7000	7000
Section Officer	1	1						
STA	8	2	Total (a)	16322421	6227376	55218163	21247670.9	22939243
Assistant	2	0						
Library Clerk	1	0	(b) Lower-Subordinate Staff (Vacant):					
T.A.	12	1	1 Pay	0	0	0	0	19749192
Jr. Asstt. Cum-Typist	1	0	2 Dearness Allowance	0	0	0	0	7702185
Jr. Machanic			3 House Rent Allowance	0	0	0	0	5332282
(A.C.)	2	0	4 Transport Allowance	0	0	0	0	2949858
Per. Asstt.	1	0						
Sr. Machanic								
(A.C.)	1	0						
Prof. Asstt.	1	0	Total (b)	0	0	0	0	35733517
Office Attd.	2	0						
Driver	1	0						
Chowkidar	3	0						
Lib.Attd.	1	0						
Mali	3	1						
Safai- Karamchari	2	0						

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

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

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction In Position			2020-2021	upto	Estimates	Estimates	Estimates
				July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Informatic Engineer/		1 Pay	464904	193710	1901069	516560	532120
Scientist	1	0	2 Dearness Allowance	144120	60050	285744	207527
Sr. Tech. Asstt.	1	0	3 House Rent Allowance	125524	52302	456023	139471
Data Entry Operator	1	1	4 Transport Allowance	50933	21222	232094	56592
Total Head (a):			785481	327284	2874930	872757	943367
(b) Non-Teaching Staff (Vacant):							
		1 Pay	0	0	0	0	1098000
		2 Dearness Allowance	0	0	0	0	428220
		3 House Rent Allowance	0	0	0	0	296460
		4 Transport Allowance	0	0	0	0	180144
Total Head (b) :			0	0	0	0	2002824

(viii) WOMEN'S STUDIES & DEVELOPMENT CENTRE

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget
Sanction In Position			2020-2021	upto	Estimates	Estimates	Estimates
				July, 2021	2021-2022	2021-2022	2022-2023
Salary Head							
(a) Non-Teaching Staff (Existing) :							
Project Officer	1	0	1 Pay	3324800	463900	4211509	1149336
Semi-Prof. Assistant	1	1	2 Dearness Allowance	565216	89192	632135	356294
Assistant	1	1	3 House Rent Allowance	797952	111336	1011182	310321
Jr. Asstt. Cum-Typist	1	0	4 Transport Allowance	202176	42912	253087	113184
Total (a)			4890144	707340	6107913	1929135	2085343
(b) Non-Teaching Staff (Vacant) :							
		1 Pay	0	0	0	0	912000
		2 Dearness Allowance	0	0	0	0	355680
		3 House Rent Allowance	0	0	0	0	246240
		4 Transport Allowance	0	0	0	0	142614
Total (b)			0	0	0	0	1656534

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

(ix) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

ix) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Non-Teaching Staff (Existing) :								
Director	1	0	1. Pay	0	0	2306941	0	0
			2. Dearness Allowance	0	0	346391	0	0
			3. House Rent Allowance	0	0	553993	0	0
			4. Transport Allowance	0	0	115464	0	0
			-	-	-	-	-	-
			Total (a)	0	0	3322789	0	0
(b) Non-Teaching Staff (Vacant) :								
			1. Pay	0	0	0	0	0
			2. Dearness Allowance	0	0	0	0	0
			3. House Rent Allowance	0	0	0	0	0
			4. Transport Allowance	0	0	0	0	0
			Total (b)	0	0	0	0	0

(x) CLUSTER INNOVATION CENTRE (CIC)

Head of Account			Actuals for	Actuals	Sanctioned	Revised	Budget	
			2020-2021	upto	Estimates	Estimates	Estimates	
Sanction	In Position			July, 2021	2021-2022	2021-2022	2022-2023	
<u>Salary Head</u>								
(a) Teaching Staff (Existing) :								
Professor#	6	3	1. Pay	24189800	10420000	48565898	25270704	25918665
Assoc. Prof.#	10	3	2. Dearness Allowance	4112266	2000640	4371292	7833918	10108279
Asstt. Prof.#	16	14	3. House Rent Allowance	5707401	2413200	11440237	6581840	6749552
			4. Transport Allowance	2063880	724248	3515228	2263680	2401920
				-				
Total (a)				36073347	15558088	67892656	41950142	45178416
(b) Teaching Staff (Vacant) :								
			1. Pay	0	0	0	0	18306000
			2. Dearness Allowance	0	0	0	0	7139340
			3. House Rent Allowance	0	0	0	0	4942620
			4. Transport Allowance	0	0	0	0	1561248
Total (b)				0	0	0	0	31949208

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

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

10. MAINTAINED INSTITUTION

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

Head of Account			Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	
Salary Head								
(a) Teaching/Research Staff (Existing):								
Director	1	1	1 Pay	15346000	6714600	34819887	16526448	16953134
Professor*	8	1	2 Dearness Allowance	2608820	1290004	5156212	5123199	6611722
Associate Prof.	1	1	3 House Rent Allowar	3525936	1611504	7631101	4462141	4577346
Assistant Prof.*	11	9	4 Transport Allowance	876096	439128	2434068	1358208	1441152
Res. Associate	2	0						
Total (a)			22356852	10055236	50041268	27469996	29583355	
(b) Teaching/Research Staff (Vacant):								
			1 Pay	0	0	0	0	13881600
			2 Dearness Allowance	0	0	0	0	5264064
			3 House Rent Allowar	0	0	0	0	3748032
			4 Transport Allowance	0	0	0	0	1080864
Total (b)			0	0	0	0	23974560	
(c) Non-Teaching Staff (Existing) :								
Dy. Registrar	1	0	1 Pay	5478400	2271700	17658948	7117520	7331077
Sr. P.A.	1	0	2 Dearness Allowance	931328	430904	2647501	2206431	2859120
Section Officer	1	0	3 House Rent Allowar	1314816	545208	4134534	1809367	1863657
Programmer	1	0	4 Transport Allowance	374872	167040	1513857	466884	495396
Lab. Superintende	1	1	5 OTA/Hon.			16000	16000	16000
Tech. Asstt.	5	3	6 Other Allowance			10000	10000	10000
SPA	1	1						
Off. Asstt.	2	1						
Per. Asstt.	1	0						
Stenographer	1	0						
Jr. Asstt. Cum-Ty	1	1	Total (c)	8099416	3414852	25980840	11626202	12575249
Care Taker	1	0						
Driver-cum			(d) Non-Teaching Staff (Vacant) :					
Mech.	1	0	1 Pay	0	0	0	0	8302080
Cell Culture			2 Dearness Allowance	0	0	0	0	3237811
Room Att.	1	0	3 House Rent Allowar	0	0	0	0	2241562
Lab. Attd.	5	2	4 Transport Allowance	0	0	0	0	1058346
Animal House A	2	0						
Lib. Attd.	2	1	Total (d)	0	0	0	0	14839799
Office Attendants	2	1						
Safai Karamchari	5	0	(e) Research Staff	1245000	213136	1245000	1245000	1245000
Security Guard	3	0						
Farash	2	1	(f) Research Staff					
Mali	2	0	1 Medical Reimb.	859667	651219	1500000	1500000	2000000
*Post merged under OBC			2 Liveries			40000	40000	40000
Professor	1	1						
Assistant Prof.	2	2	Total (f)	859667	651219	1540000	1540000	2040000

(ii) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring

	1600000	666667	1600000	1760000	1760000
Total	1600000	666667	1600000	1760000	1760000

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

11. PROVIDENT FUND AND PENSION

(i) RETIREMENT BENEFITS :

Head of Account	Actuals for 2020-2021	Actuals upto July, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Salary Head :**a) Retirement Benefits**

(a) Commutation of Pension (NC & SDC)	357256298	85825392	400000000	400000000	400000000
(b) Gratuity (NC & SDC)	287347849	95563465	300000000	300000000	300000000
(c) Leave Encashment					
(i) Main Campus	108400000	39700000	150000000	120000000	150000000
(ii) South Campus	1000000	600000	30000000	5000000	30000000
(d) Leave Salary and Pension Contribution			15000000	5000000	15000000

Total (a)

754004147	221688857	895000000	830000000	895000000
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b) Personal Claims**I. Re-imbursement of tuition fee :**

(a) North Campus	13700000	9700000	20000000	20000000	20000000
(b) South Campus	1058242	836002	3000000	3000000	3000000

II. Medical Re-imbursement

(a) North Campus	196400000	34900000	200000000	200000000	200000000
(b) South Campus	4956491	910000	16000000	16000000	16000000

III. Leave Travel Concession :

(a) Main Campus	5400000	8204195	20000000	16000000	20000000
(b) South Campus	791800	312250	3000000	3000000	3000000

IV. Deposit Linked Insurance Scheme

1000000	1500000	2000000
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V. Reader Allowance to Visually Challenged

500000	1000000
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Total (b)

222306533	54862447	263000000	260000000	265000000
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TOTAL (a+b)

976310680	276551304	1158000000	1090000000	1160000000
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Budget Provision for OBC Expansion

64018000	65921658
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Total Salary Expenditure for Existing Staff

7676881000	4556090970	4925019623
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Total Salary for Vacant Position

3297864672

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

PART – II
(RECURRING BUDGET)

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OFFICES					
1 OFFICE OF THE VICE-CHANCELLOR	108506	334121	1400000	1000000	2300000
2 OFFICE OF THE PRO-VICE-CHANCELLOR	53644	9980	62000	147000	200000
3 OFFICE OF THE DEAN OF COLLEGES	0	55896	200000	200000	400000
4 OFFICE OF THE DIRECTOR SOUTH CAMPUS	0	0	0	100000	100000
5 OFFICE OF THE TREASURER	0	0	50000	50000	50000
6 OFFICE OF THE REGISTRAR	21420	26988	431000	590000	3400000
7 OFFICE OF THE FINANCE OFFICER	17175	45513	2630000	2630000	5200000
OFFICE OF THE FACULTIES					
8 FACULTY OF ARTS	479955	646067	1121000	1121000	1325000
9 FACULTY OF SOCIAL SCIENCE	101420	94283	226000	226000	242000
10 FACULTY OF SCIENCE	116437	42235	252000	252000	290000
11 FACULTY OF LAW (DEAN'S OFFICE)	75697	88802	205000	205000	360000
12 LEGAL SERVICE CLINIC (FACULTY OF LAW)	0	0	22000	22000	30000
13 FACULTY OF MUSIC AND FINE ARTS	0	94655	483000	393000	490000
14 FACULTY OF MATHEMATICAL SCIENCES	41233	48262	136000	136000	136000
15 FACULTY OF MEDICAL SCIENCES	208929	204338	410000	410000	670000
16 FACULTY OF TECHNOLOGY	133169	43595	183000	218000	730000
17 FACULTY OF UNANI AND AYURVEDIC MEDICINES	34025	9500	75000	75000	75000
18 FACULTY OF MANAGEMENT STUDIES	375757	127965	909000	909000	820000
19 FACULTY OF EDUCATION (GENERAL)	282096	186404	1037000	682000	810000
20 FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES (SDC)	0	0	39000	39000	50000

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

	153					
21	FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES (SDC)	60414	0	129000	129000	150000
	OTHER OFFICES					
22	OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH	59236	4058	260000	231000	251000
23	OFFICE OF THE DEAN, PLANNING (Including Planning Officer)	0	0	62000	32000	70000
24	OFFICE OF THE DEAN, ALUMNI	639284	90095	718000	718000	355000
25	OFFICE OF THE GRIEVANCE OFFICER	0	0	11000	11000	11000
26	OFFICE OF THE INFORMATION OFFICER	0	0	15000	15000	15000
27	OFFICE OF THE PROCTOR	69015	98241	335000	335000	350000
28	GANDHI BHAVAN	595430	277273	785000	785000	790000
29	CENTRAL PLACEMENT CELL	26180	12500	155000	155000	155000
30	CENTRE FOR GLOBAL RESEARCH CENTRE FORMELY KNOWN AS DEVELOPING COUNTRIES RESEARCH CENTRE	259576	362933	615000	615000	615000
31	OFFICE OF THE DIRECTOR - CAMPUS OF OPEN LEARNING	90158	26919	350000	100000	100000
32(a)	COMMON SERVICES & GENERAL CHARGES (NORTH CAMPUS)					
	Recurring					
	Contractual Services :	481058557	416919877	625000000	565000000	675000000
	Other Recurring Expenses	83074125	52121928	133000000	98500000	90500000
32(b)	COMMON SERVICES & GENERAL CHARGES (SOUTH CAMPUS)					
	Recurring	93736277	72354529	116000000	106000000	111000000
	Other Recurring Charges	4497054	4948406	5836000	5836000	23336000
	ACADEMIC DEPARTMENTS					
	FACULTY OF ARTS					
33	DEPARTMENT OF GERMANIC & ROMANCE STUDIES					
	(i) Guest Faculty	924000	1291500	1840000	1840000	0
	(ii) Other Recurring Expenses	105886	65755	733000	733000	737000

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

34	DEPARTMENT OF BUDDHIST STUDIES	49058	51005	200000	200000	205000
35	DEPARTMENT OF ENGLISH	148346	62466	240000	208000	212000
36	DEPARTMENT OF PHILOSOPHY	52874	12675	111000	111000	118000
37	DEPARTMENT OF PSYCHOLOGY	118056	153989	416000	416000	423000
38	DEPARTMENT OF SANSKRIT	139260	85578	188000	188000	205000
39	DEPARTMENT OF HINDI	139600	77567	185000	173000	220000
	Certificate Course in Translation with Hindi Base	5709	7790	25000	25000	0
	Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians	3018	0	15000	15000	0
40	DEPARTMENT OF ARABIC	211044	85298	243000	215000	220000
41	DEPARTMENT OF PERSIAN	275755	136715	344000	274000	280000
42	DEPARTMENT OF URDU	180462	105760	191000	191000	267000
43	DEPARTMENT OF MODERN INDIAN LANGUAGES & LITERARY STUDIES	98271	18553	265000	265000	270000
44	DEPARTMENT OF PUNJABI	163990	28454	265000	265000	270000
45	DEPARTMENT OF LINGUISTICS	10417	25644	151300	120000	135000
46	DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES	0	0	279000	163000	190000
47	DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES					
	Guest Faculty	1814000	654000	2000000	2000000	0
	Other Recurring Expenses	520415	101275	1175000	1175000	1180000
DEPARTMENTS UNDER FACULTY OF SOCIAL SCIENCES						
48	DEPARTMENT OF AFRICAN STUDIES	140289	127671	462000	433000	450000
49	DEPARTMENT OF HISTORY	40733	38556	189000	164000	180000
50	DEPARTMENT OF POLITICAL SCIENCE	174333	87338	436000	426000	430000
51	DEPARTMENT OF EAST ASIAN STUDIES	103485	33327	312000	312000	312000

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

52	DEPARTMENT OF ADULT CONT. EDU. AND EXT.					
	(i) Recurring	129209	142090	360000	305000	305000
	(ii) Intermural Extension Services	0	5936	37000	37000	37000
53	DEPARTMENT OF SOCIAL WORK	292576	104514	887000	412000	585000
54	DELHI SCHOOL OF ECONOMICS	227573	134936	337000	337000	355000
55	DEPARTMENT OF ECONOMICS	128283	89465	345000	315000	340000
56	CENTRE FOR ADVANCE STUDIES IN ECONOMIC DEVELOPMENT AND ECONOMIC HISTORY	0	0	23000	23000	25000
57	DEPARTMENT OF GEOGRAPHY	102352	62826	310000	240000	240000
58	(i) DEPARTMENT OF SOCIOLOGY	123722	30656	400000	253000	260000
	(ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY	22142	10042	88000	88000	100000
59	DEPARTMENT UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES	50969	22102	214000	153000	160000
	DEPARTMENT UNDER FACULTY OF SCIENCE					
60	DEPARTMENT OF PHARMACY	0	0	3000	3000	10000
61	DEPARTMENT OF HOME SCIENCE	0	0	57000	57000	43000
62	(i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)	870208	233975	1194000	1194000	1360000
63	(ii) PHYSICS WORKSHOP	5608	424	23000	23000	10000
64	(iii) CENTRE OF ADVANCED STUDIES IN THEORETICAL PHYSICS & ASTROPHYSICS	51301	16017	117000	117000	117000
65	(iv) DEPARTMENT OF PHYSICS & ASTROPHYSICS (LIQUID HELIUM PLANT)	30119	9151	100000	100000	100000
66	(v) D.S. KOTHARI CENTRE FOR SCIENCE ETHICS & EDUCATION	0	0	143500	143500	0

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

67	(i) DEPARTMENT OF CHEMISTRY (GEN.)	2495255	1294113	3228000	3028000	3430000
68	(ii) CENTRE OF ADVANCED STUDIES IN CHEMISTRY OF NATURAL PRODUCTS	249164	88478	725000	725000	725000
69	(i) DEPARTMENT OF BOTANY (GEN.)	2033088	748939	2061000	1833000	2110000
70	(ii) DEPARTMENT OF BOTANY : Centre of Advanced Studies in Cell Plant Morphology and Embryology	263383	55638	317000	317000	317000
71	(i) DEPARTMENT OF ZOOLOGY (GEN.)	2125113	1373738	2183000	2183000	2410000
72	(ii) DEPARTMENT OF ZOOLOGY : Centre of Advanced Studies in Cell Biology and Endocrinology	1044654	382292	1182000	975000	1185000
73	(iii) DEPARTMENT OF ZOOLOGY : Termite & Pest Control Scheme	45060	33897	50000	50000	50000
74	DEPARTMENT OF ANTHROPOLOGY	654054	317708	1691000	1691000	1695000
75	M.Sc. Programme in Forensic Science	332398	41232	720000	720000	720000
76	DEPARTMENT OF GEOLOGY	166606	114438	808500	483500	580500
77	(i) DEPARTMENT OF ENVIRONMENTAL STUDIES	393949	387880	2320000	1500000	1725000
78	(ii) CENTRE FOR ENVIRONMENTAL MANAGEMENT OF DEGRADED AND ECOSYSTEMS	19500	47400	225000	225000	0

DEPARTMENTS UNDER FACULTY OF LAW

79	CAMPUS LAW CENTRE	114976	89916	282000	282000	286000
80	LAW CENTRE -I	239174	85352	280000	280000	280000
81	LAW CENTRE -II	165154	58360	287000	287000	287000

DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES
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82	DEPARTMENT OF MATHEMATICS	72476	58011	158000	158000	158000
83	DEPARTMENT OF OPERATIONAL RESEARCH	133222	146128	435000	435000	435000

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

		157				
84	DEPARTMENT OF STATISTICS	106741	110445	329000	329000	329000
85	DEPARTMENT OF COMPUTER SCIENCE	103969	127293	526000	476000	483000
86	BASIC EXPERIMENTAL SCHOOL	60696	14053	142000	80000	142000
87	EXTENSION SERVICE DEPARTMENT	19387	0	85000	40000	40000
88	WORKSHOP	5565	0	8400	8400	10000
89	DEPARTMENT OF COMMERCE	239099	81593	319000	289000	265000

SOUTH CAMPUS

DEPTTS. UNDER FACULTY OF APPLIED SOCIAL SCIENCES & HUMANITIES

90	DEPARTMENT OF FINANCE AND BUSINESS ECONOMICS (SDC)	0	0	550000	550000	550000
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DEPTTS. UNDER FACULTY OF ARTS & SOCIAL SCIECNES

FACULTY OF ARTS (SDC)

91	DEPARTMENT OF ENGLISH (SDC)	0	0	31000	31000	31000
92	DEPARTMENT OF HINDI (SDC)	7454	0	54000	54000	54000
93	DEPARTMENT OF PHILOSOPHY (SDC)	0	0	30000	30000	30000
94	DEPARTMENT OF SANSKRIT (SDC)	85877	0	107000	107000	107000
95	DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)	1408	5760	141000	141000	141000
96	DEPARTMENT OF HISTORY (SDC)	0	0	20000	20000	20000
97	DEPARTMENT OF POLITICAL SCIENCE (SDC)	9780	0	29000	29000	29000
98	DEPARTMENT OF MATHEMATICS (SDC)	28219	0	49000	49000	49000
99	DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)	65780	10000	137000	137000	137000

DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

100	S.P. JAIN ADVANCE MANAGEMENT RESEARCH CENTRE (SDC)	26769	18640	200000	200000	200000
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These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with the University.

DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES

101	DEPARTMENT OF BIO-CHEMISTRY (SDC)	1791416	1080866	1935000	1935000	1935000
102	DEPARTMENT OF BIO-PHYSICS (SDC)	290417	67526	600000	600000	600000
103	DEPARTMENT OF MICROBIOLOGY (SDC)	867061	628192	1549000	1549000	1549000
104	DEPARTMENT OF GENETICS (SDC)	1056851	760456	1690000	1690000	1690000
105	DEPARTMENT OF ELECTRONIC SCIENCE (SDC)	329977	172556	848000	848000	848000
106	DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)	2091009	1894111	4302000	4302000	4302000
107	INSTITUTE OF INFORMATICS AND COMMUNICATION (SDC)	694522	513837	1665000	1665000	1665000
EXAMINATIONS						
108	OFFICE OF THE CONTROLLER OF EXAMINATION (NORTH CAMPUS)	106181618	157269533	450728000	335728000	400990000
109	SOUTH DELHI CAMPUS EXAMINATION BRANCH	0	28482443	75784000	33520000	53650000
110	NON-COLLEGIATE WOMENS EDUCATION BOARD	72516885	181157466	191063000	191060000	191060000
LIBRARIES						
111	OFFICE OF THE LIBRARIAN	401444	170524	1950000	559000	570000
112	CENTRAL REFERENCE LIBRARY	1847803	21460891	20678000	90200000	30250000
113	BRAILLE LIBRARY	13250	14795	197000	195000	220000
114	FACULTY OF ARTS LIBRARY (including Seminar Library)	239142	364459	5921000	1002000	1220000
115	EAST ASIAN STUDIES LIBRARY	18839	28919	112000	112000	112000
116	CENTRAL SCIENCE LIBRARY	1483695	24738572	31924000	30805000	31010000
117	RATAN TATA LIBRARY	184234	91151	5105000	4903000	5560000

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118	GERMAN & ROMANCE STUDIES LIBRARY	159				
		21000	-	42000	42000	76000
119	CAMPUS LAW CENTRE LIBRARY	648840	37051	1442000	1152000	1450000
120	LAW CENTRE-I LIBRARY	3129	51538	494000	439000	560000
121	LAW CENTRE-II LIBRARY	38957	13685	256000	202000	415000
122	FACULTY OF MANAGEMENT STUDIES LIBRARY	735104	-	1873000	1567000	1585000
123	FACULTY OF MATHEMATICAL SCIENCE LIBRARY	24500	7080	49000	49000	74000
124	SOUTH DELHI CAMPUS LIBRARY	2455302	1813006	7092000	7063000	7080000
125	DEPARTMENT OF EDUCATION LIBRARY	12946	0	202000	202000	235000
126	DEPARTMENT OF SOCIAL WORK LIBRARY	15311	1003	92000	88000	120000
STUDENTS FACILITIES						
127	(i) DEAN STUDENTS WELFARE (NORTH)	0	1564	351000	150000	155000
128	(ii) Dean, Admissions	0	0	200000	200000	200000
129	(iii) DEAN STUDENTS WELFARE (SOUTH)	0	9892	38000	38000	45000
130	(i) DELHI UNIVERSITY SPORTS COUNCIL	98981	62314	243000	213000	240000
131	(ii) DELHI UNIVERSITY SPORTS COUNCIL (Sports & Games)	2072451	198838	15197000	4075000	7275000
132	N.C.C.	0	0	22000	10000	10000
133	FOREIGN STUDENTS REGISTRY	0	0	20000	19000	30000
134	DELHI UNIVERSITY STUDENTS UNION (NORTH)	15899	199076	870000	150000	950000
135	UNIVERSITY CULTURE COUNCIL	36052	19204	353800	155000	357000
136	UNIVERSITY SCHOLARSHIPS/FELLOWSHIP	1109390	234400	3397000	3397000	3397000

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

HOSTELS		160				
137	GWYER HALL HOSTEL	10150000	0	3356000	3356000	3356000
138	JUBILEE HALL HOSTEL	2329309	750000	4139000	4139000	4139000
139	INTERNATIONAL STUDENTS HOUSE	1284842	-	2700000	2700000	2700000
140	UNIVERSITY HOSTEL FOR WOMEN	1497836	0	2287000	2287000	2287000
141	DEPARTMENT OF SOCIAL WORK HOSTEL	433022	161667	1185000	1185000	1185000
142	DEPARTMENT OF EDUCATION HOSTEL	1154002	206250	950000	950000	950000
143	POST-GRADUATE MEN'S HOSTEL	1879935	515210	3173000	3173000	3173000
144	MANSAROWAR HOSTEL	1120923	440500	2962000	2962000	2962000
145	GEETANJALI HOSTEL (SDC)	548061	0	1274000	1274000	1274000
146	MEGHDOOT HOSTEL	0	0	2102000	2102000	2102000
147	D.S. KOTHARI HOSTEL	2788935	273750	3195000	3195000	3195000
148	V.K.R.V. RAO HOSTEL	1286761	270252	2781000	2781000	2781000
149	INTERNATIONAL STUDENTS' HOUSE FOR WOMEN	6593999	0	4160320	4160320	4160320
150	NORTH EASTERN STUDENT HOUSE FOR WOMEN	2126115	909300	3932000	3932000	3932000
151	SARAMATI POST GRADUATE MEN'S HOSTEL (SDC)	3193221	1051380	3059000	3059000	3059000
152	AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN	3402155	644000	5020000	5020000	5020000
153	ARAVALI POST GRADUATE MEN'S HOSTEL (SDC)	2720400	1045000	2035000	2035000	2035000
154	RAJIV GANDHI POST GRADUATE STUDENTS' HOSTEL FOR GIRLS	0	0	5045000	5045000	6166796
155	UNDER-GRADUATE HOSTEL FOR GIRLS	0	0	5045000	5045000	6166796

PUBLICATIONS

156	(i) PUBLICATION DIVISION	0	0	117000	117000	117000
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These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with the University.

161

157 (ii) DIRECTORATE OF HINDI MEDIUM
IMPLEMENTATION BOARD

590

54216

306000

236000

243000

OTHER DEPARTMENTS**(A) UNIVERSITY WORKS DEPARTMENT**

158 (i) WORKS & MAINTENANCE (North Campus)

135982728

110136512

170005000

154500000

170600000

159 (ii) WORKS & MAINTENANCE (SDC)

10243699

2834053

18853000

18403000

20560000

160 (iii) MAINTENANCE OF GARDENS :

4270266

3592964

6872000

6777000

7627000

HEALTH SERVICES

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

Recurring

0

2810500

4000000

4000000

5000000

Other Charges : Recurring

61791429

9800012

70647000

70628000

75810000

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

1779414

1285225

5644000

5608000

5610000

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

38759

33170

721000

724000

748000

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

176809

166745

1204000

704000

713000

UNIVERSITY AUXILIARY SERVICES165 UNIVERSITY SCIENCE AND
INSTRUMENTATION CENTRE

4140180

1149232

5450000

6627000

7260000

166 GRAPHIC ARTS CENTRE

0

0

30000

0

0

167 (i) DELHI UNIVERSITY COMPUTER CENTRE
(North)

603465

435704

1153000

1003000

31110000

168 DELHI UNIVERSITY COMPUTER CENTRE
(SDC)

194376

225539

667000

577000

585000

169 WOMEN'S STUDIES & DEVELOPMENT
CENTRE

136790

61611

331000

331000

331000

170 (a) RENT, RATES AND TAXES (NORTH CAMPUS)

254087831

198679837

360350000

270350000

375350000

170 (b) RENT, RATES AND TAXES (SOUTH CAMPUS)

82190879

60088887

120000000

93000000

105000000

171 CENTRE FOR SCIENCE EDUCATION AND
COMMUNICATION

0

0

994000

0

0

172 CLUSTER INNOVATION CENTRE (CIC)

1122553

146894

2275000

1975000

2075000

173 EQUAL OPPORTUNITY CELL

239255

90954

715000

515000

715000

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

	162				
174 INTERNAL COMPLAINTS COMMITTEE	121927	114911	350000	320000	350000
175 (A) MISCELLANEOUS	50239010	8169380	179200000	157700000	169050000
GRANTS AND CONTRIBUTIONS					

MAINTAINED INSTITUTION

176 DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH :	10113003	4593440	11876000	11434000	11931000
177 D.U. SOCIAL CENTRE SCHOOL	0	0	50000	50000	50000
178 OTHER PAYMENTS/BENEFITS	85931	60688	7107000	690000	2692000

TOTAL NON-SALARY ITEMS	1542341812	1391422448	2783357820	2403875720	2755393412
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1 PENSION AND PENSINOARY BENEFITS INCLUDING CONTRIBUTION TO PENSION FUNDS AND NEW PENSION SCHEME	1539576000	1608460000	2190000000	2145000000	2405000000
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2 NON-NET FELLOWSHIPS TO M.PHIL./PH.D. SCHOLARS	74681921	53989162	120000000	80000000	100000000
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These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with the University.

DETAILS OF THE RECURRING BUDGET FOR THE FINANCIAL YEAR - 2022 - 2023
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1.OFFICE OF THE VICE-CHANCELLOR

Head of Account	Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	107028	64309	300000	300000	300000
2 Entertainment Exp.	1478	269812	1100000	500000	1000000
3 Media Expenses	-	-	-	200000	1000000
Total	108506	334121	1400000	1000000	2300000

2.OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	18918	9980	35000	70000	100000
2 Office Expenses	34726	-	27000	77000	100000
Total	53644	9980	62000	147000	200000

3. OFFICE OF THE DEAN OF COLLEGES

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	55896	100000	100000	200000
2 Office Expenses	-	-	100000	100000	200000
Total		55896	200000	200000	400000

4. OFFICE OF THE DIRECTOR SOUTH CAMPUS

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.				50000	50000
2 Office Expenses				50000	50000
Total				100000	100000

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

5. OFFICE OF THE TREASURER

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	-	-	30000	30000	30000
2 Entertainment	-	-	20000	20000	20000
Total			50000	50000	50000

6. OFFICE OF THE REGISTRAR :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	5701	26988	41000	200000	200000
2 Entertainment Exp.	15719	-	390000	390000	500000
3 Recruitment/Selection Committee Expenses	-	-	-	-	2700000
Total	21420	26988	431000	590000	3400000

7. OFFICE OF THE FINANCE OFFICER

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1. Entertainment Exp.	3050	9798	50000	50000	200000
2. Office Expenses	14125	35715	80000	80000	500000
3. Professional Charges	-	-	2500000	2500000	4000000
4 Repair & Maintenance	-	-	-	-	500000
Total	17175	45513	2630000	2630000	5200000

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

OFFICE OF THE FACULTIES

8. FACULTY OF ARTS :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-		6000	6000	10000
2 Travel Expenses	-		15000	15000	15000
3 Office Expenses	193408	304390	400000	400000	500000
4 Other Academic Expenses	62770	10000	250000	250000	300000
5 Other Repair & Maintenance	223777	331677	450000	450000	500000
Total	479955	646067	1121000	1121000	1325000

9. FACULTY OF SOCIAL SCIENCE :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-		6000	6000	10000
2 Travel Expenses	-		12000	12000	12000
3 Office Expenses	78882	70093	158000	158000	150000
4 Other Repair & Maintenance	22538	24190	50000	50000	70000
Total	101420	94283	226000	226000	242000

10. FACULTY OF SCIENCE

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	0	0	8000	8000	10000
2 Travel Expenses	24856		50000	50000	30000
3 Office Expenses	72465	28429	160000	160000	150000
4 Other Repair & Maintenance	19116	13806	34000	34000	100000
Total	116437	42235	252000	252000	290000

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

11. FACULTY OF LAW (DEAN'S OFFICE)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses			5000	5000	10000
2 Office Expenses	54334	48969	120000	120000	100000
3 Other Academic Expenses	12000	21130	40000	40000	200000
4 Other Repair & Maintenance	9363	18703	40000	40000	50000
Total	75697	88802	205000	205000	360000

12. LEGAL SERVICE CLINIC (FACULTY OF LAW)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	-		11000	11000	5000
2 Other Academic Expenses	-		6000	6000	20000
3 Legal & Professional Charges	-		5000	5000	5000
Total			22000	22000	30000

13. FACULTY OF MUSIC AND FINE ARTS :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-		3000	3000	10000
2 Office Expenses	-	23882	100000	100000	80000
3 Other Academic Expenses	-	10500	90000	90000	200000
4 Repair & M/o Building	-	25134	20000	20000	0
5 Other Repair & Maintenance	-	35139	180000	180000	200000
Total		94655	393000	393000	490000

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

14. FACULTY OF MATHEMATICAL SCIENCES :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	633	-	5000	5000	10000
2 Travel Expenses		-	1000	1000	1000
3 Office Expenses	24965	41713	105000	105000	100000
4 Repair & M/o Building		-	10000	10000	0
5 Other Repair & Maintenance	15635	6549	15000	15000	25000
Total	41233	48262	136000	136000	136000

15. FACULTY OF MEDICAL SCIENCES :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	2500	5000	5000	20000
2 Office Expenses	121842	134945	200000	200000	150000
3 Repair & M/o Buildings	-	63058	25000	25000	0
4 Other Repair & Maintenance	87087	3835	180000	180000	200000
5 Academic & meeting Exps.	-	-	-	-	300000
Total	208929	204338	410000	410000	670000

16. FACULTY OF TECHNOLOGY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec., 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	493	1038	8000	8000	20000
2 Travel Expenses	2730	-	20000	50000	50000
3 Office Expenses	129946	39961	100000	150000	150000
4 Other Repair & Maintenance	-	2596	55000	10000	10000
Academic/Publication/					
5 Meetings Exps.etc.	-	-	-	-	500000
Total	133169	43595	183000	218000	730000

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

17. FACULTY OF UNANI AND AYURVEDIC MEDICINES :

Head of Account	Actuals for 2020-2021	Actuals upto Dec., 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	34025	9500	75000	75000	75000
Total	34025	9500	75000	75000	75000

18. FACULTY OF MANAGEMENT STUDIES :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	8171		15000	15000	20000
2 Office Expenses	273746	29919	550000	550000	560000
3 Other Academic Expenses	-	-	10000	10000	60000
4 Repair & M/o Buildings	-	-	42000	42000	0
5 Other Repair & Maintenance	64040	83886	180000	180000	180000
Recurring					
M.B.A. Part-Time					
1 Office Expenses	29800		60000	60000	0
2 Other Academic Exp.	-	14160	52000	52000	0
Total	375757	127965	909000	909000	820000

19. FACULTY OF EDUCATION (GENERAL)

Head of Account	Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	1785		8000	8000	10000
2 Office Expenses	154858	127484	650000	400000	400000
3 Other Academic Expenses	12516	25032	109000	109000	200000
4 Repair & M/o Buildings	3510	13344	55000	20000	0
5 Chemical and Lab. Expenses	13381		45000	45000	50000
6 Other Repair & Maintenance	96046	20544	170000	100000	150000
Total	282096	186404	1037000	682000	810000

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

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	-	3000	3000	10000
2 Travel Expenses	-	-	12000	12000	10000
3 Office Expenses	-	-	18000	18000	20000
4 Other Repair & Maintenance	-	-	6000	6000	10000
Total			39000	39000	50000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	2793	-	12000	12000	20000
2 Travel Expenses	50316	-	70000	70000	50000
3 Office Expenses	7305	-	35000	35000	50000
4 Other Repair & Maintenance	-	-	12000	12000	30000
Total	60414		129000	129000	150000

(c) OTHER OFFICES :**22. OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH**

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring (For Office of the Dean, International Relation)					
1 Entertainment	2994		15000	20000	20000
2 Office Expenses	19762		94000	70000	70000
3 Other Repair & Maintenance	19280		60000	50000	50000
(b) Recurring (For the Office of Dean, Research)					
1 Entertainment	-		11000	11000	11000
2 Office Expenses	17200	4058	80000	80000	80000
3 Other Repair & Maintenance	-	-	-	-	20000
Total (a+b)	59236	4058	260000	231000	251000

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

23. OFFICE OF THE DEAN, PLANNING (Including Planning Officer)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	12000	12000	20000
2 Office Expenses	-	-	50000	20000	50000
Total			62000	32000	70000

24. OFFICE OF THE DEAN, ALUMNI

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	8000	8000	25000
2 Travel Expenses	585000	73500	600000	600000	100000
3 Office Expenses	54284	16595	110000	110000	30000
4 Programme & Function Exps.					200000
Total	639284	90095	718000	718000	355000

25. OFFICE OF THE GRIEVANCE OFFICER

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	2000	2000	2000
2 Travel Expenses	-	-	2000	2000	2000
3 Office Expenses	-	-	7000	7000	7000
Total			11000	11000	11000

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

26. OFFICE OF THE INFORMATION OFFICER :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	5000	5000	5000
2 Office Expenses	-	-	10000	10000	10000
Total			15000	15000	15000

27. OFFICE OF THE PROCTOR

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	10000	12420	40000	40000	50000
2 Office Expenses	3015	25821	45000	45000	50000
3 Other Repair & Maintenance	56000	60000	250000	250000	250000
Total	69015	98241	335000	335000	350000

28. GANDHI BHAVAN

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	2200		5000	5000	10000
2 Office Expenses	78951	19878	80000	80000	80000
3 Other Academic Expenses	429090	228097	600000	600000	600000
4 Other Repair & Maintenance	85189	29298	100000	100000	100000
Total	595430	277273	785000	785000	790000

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

29. CENTRAL PLACEMENT CELL :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-		35000	35000	35000
2 Travel Expenses	-		50000	50000	50000
3 Office Expenses	26180	12500	70000	70000	70000
Total	26180	12500	155000	155000	155000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	105538	60988	115000	115000	115000
2 Other Academic Expenses	104340	277135	400000	400000	400000
3 Other Repair & Maintenance	49698	24810	100000	100000	100000
Total	259576	362933	615000	615000	615000

31. OFFICE OF THE DIRECTOR - CAMPUS OF OPEN LEARNING

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	90158	26919	350000	100000	100000
Total	90158	26919	350000	100000	100000

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

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring (a)					
Contractual Services :					
1 Contractual Services- Non-Teaching	182700000	149042000	260000000	240000000	270000000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty	103700000	94500000	160000000	120000000	160000000
3 Other Contractual Services* (outsourced)	192647346	173036359	200000000	200000000	240000000
4 Other Allowances & Honoraria	2011211	341518	5000000	5000000	5000000
Total(a)	481058557	416919877	625000000	565000000	675000000
Recurring (b)					
1 Travel Expenses	1479707	1583101	5000000	2000000	2500000
2 Office Expenses	15191443	9638773	33000000	15000000	15000000
3 Legal & Professional charges	5200163	9677663	12000000	12000000	12000000
4 Advertisement & Publicity	1000000		2000000	500000	1000000
5 P/o Office Equipt. & Furniture	326727		-	-	-
6 Other Repair & Maintenance	4383683	2243231	6000000	4000000	5000000
7 Connectivity - AMC/VPN (Bandwidth charges) (North + South Campuses)	55492402	28979160	75000000	65000000	55000000
Total (b)	83074125	52121928	133000000	98500000	90500000
Total (a+b)	564132682	469041805	758000000	663500000	765500000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
Contractual Services :					
1 Contractual Services-NT	14058089	-	20000000	20000000	25000000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty	4184947	12859275	6000000	6000000	6000000
3 Other Contractual Services (outsourced)	75493241	59495254	90000000	80000000	80000000
Total (a)	93736277	72354529	116000000	106000000	111000000

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

(b) Other Charges :**Recurring**

1 Travel Expenses	13970	10770	100000	100000	100000
2 Office Expenses	3114817	4170188	3200000	3200000	3200000
3 Entertainment Exp.	-	5400	36000	36000	36000
4 Advertisement & Publicity	-	-	100000	100000	100000
5 Legal & Professional Charges	-	-	200000	200000	200000
6 R/o M/o Building	-	-	600000	600000	600000
7 Other Repair & Maintenance	1368267	762048	1600000	1600000	1600000
8 M/o Animal House					2500000
9 CIF Expenses					15000000
Total (b)	4497054	4948406	5836000	5836000	23336000

Total (a+b)

98233331	77302935	121836000	111836000	134336000
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2. ACADEMIC DEPARTMENTS**(A) (NORTH CAMPUS)****I. FACULTY OF ARTS****33. DEPARTMENT OF GERMANIC & ROMANCE STUDIES :**

Head of Account	Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
(i) Guest Faculty in Teaching Centre	924000	1291500	1750000	1750000	0
(ii) Non-Teaching Staff	-		90000	90000	0
Total (a)	924000	1291500	1840000	1840000	0
(b) Recurring					
1 Entertainment Expenses	2303	1855	8000	8000	12000
2 Office Expenses	10345	6640	185000	185000	185000
3 Other Academic Expenses	57000	1033	470000	470000	470000
4 Other Repair & Maintenance	36238	56227	70000	70000	70000
Total (b)	105886	65755	733000	733000	737000
Total (a+b)	1029886	1357255	2573000	2573000	737000

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

34. DEPARTMENT OF BUDDHIST STUDIES :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<u>Recurring</u>					
1 Entertainment Exp.	2233	-	5000	5000	10000
2 Office Expenses	19451	16903	55000	55000	55000
3 Other Academic Expenses	-	-	60000	60000	60000
4 Other Repair & Maintenance	27374	34102	80000	80000	80000
Total	49058	51005	200000	200000	205000

35. DEPARTMENT OF ENGLISH :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<u>Recurring</u>					
1 Entertainment Exp.	3995	4090	8000	8000	12000
2 Office Expenses	75331	24705	80000	80000	80000
3 Other Academic Expenses	1000	-	82000	50000	50000
4 Other Repair & Maintenance	68020	33671	70000	70000	70000
Total	148346	62466	240000	208000	212000

36. DEPARTMENT OF PHILOSOPHY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<u>Recurring</u>					
1 Entertainment Exp.	1500	-	3000	3000	10000
2 Office Expenses	29488	12026	49000	49000	49000
3 Other Academic Expenses	8029	-	21000	21000	21000
4 Other Repair & Maintenance	13857	649	38000	38000	38000
Total	52874	12675	111000	111000	118000

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

37. DEPARTMENT OF PSYCHOLOGY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	-	3000	3000	10000
2 Office Expenses	74174	98116	170000	170000	170000
3 Other Academic Expenses	25120	-	130000	130000	130000
4 Chemicals & Lab. Expenses	-	-	33000	33000	33000
5 Other Repair & Maintenance	18762	55873	80000	80000	80000
Total	118056	153989	416000	416000	423000

38. DEPARTMENT OF SANSKRIT :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	1500	1000	3000	3000	10000
2 Office Expenses	65848	29432	40000	40000	60000
3 Other Academic Expenses	-	-	55000	55000	55000
4 Other Repair & Maintenance	71912	55146	90000	90000	80000
Total	139260	85578	188000	188000	205000

39. DEPARTMENT OF HINDI :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
(a) (General					
1 Entertainment Expenses	2012	1468	3000	3000	10000
2 Office Expenses	83965	54505	80000	80000	100000
3 Other Academic Expenses	16150	-	62000	50000	70000
4 Other Repair & Maintenance	37473	21594	40000	40000	40000
Total (a) (i)	139600	77567	185000	173000	220000

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

(a) (ii) Certificate Course in

Translation with Hindi Base :

1 Office Expenses	4250	3542	9000	9000	0
2 Other Academic Expenses	1459	4248	16000	16000	0

Total (a) (ii)

5709	7790	25000	25000	0
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(a) (iii)

Certificate Course in
Translation for foreigners
and Non-Hindi Speaking
Indians

1 Office Expenses	1488	-	10000	10000	0
2 Other Academic Expenses	1530	-	5000	5000	0

Total (a) (iii)

3018	0	15000	15000	0
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Total(ai+aii+aiii)

148327	85357	225000	213000	220000
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40. DEPARTMENT OF ARABIC :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Recurring

1 Entertainment Expenses	-	-	3000	5000	10000
2 Office Expenses	44428	39178	60000	60000	50000
3 Other Academic Expenses	54445	-	80000	50000	60000
4 Other Repair & Maintenance	112171	46120	100000	100000	100000
Total	211044	85298	243000	215000	220000

41. DEPARTMENT OF PERSIAN :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Recurring

1 Entertainment Exp.	-	1950	4000	4000	10000
2 Office Expenses	178989	115399	180000	150000	150000
3 Other Academic Expenses	50628	3000	100000	70000	70000
4 Other Repair & Maintenance	46138	16366	60000	50000	50000
Total	275755	136715	344000	274000	280000

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

42. DEPARTMENT OF URDU :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	2149	-	6000	6000	12000
2 Office Expenses	98839	66367	100000	100000	150000
3 Other Academic Expenses	25798	12200	30000	30000	50000
4 Other Repair & Maintenance	53676	27193	55000	55000	55000
Total	180462	105760	191000	191000	267000

43. DEPARTMENT OF MODERN INDIAN LANGUAGES & LITERARY STUDIES :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	-	5000	5000	10000
2 Office Expenses	63231	16670	125000	125000	125000
3 Other Academic Expenses	5540	-	60000	60000	60000
4 Other Repair & Maintenance	29500	1883	75000	75000	75000
Total	98271	18553	265000	265000	270000

44. DEPARTMENT OF PUNJABI

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp	2289	-	5000	5000	10000
2 Office Expenses	99530	17913	100000	100000	100000
3 Other Academic Expenses	-	10541	90000	90000	90000
4 Other Repair & Maintenance	62171	-	70000	70000	70000
Total	163990	28454	265000	265000	270000

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

45. DEPARTMENT OF LINGUISTICS :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	1342	-	5000	5000	10000
2 Office Expenses	7843	17443	35000	35000	35000
3 Other Academic Expenses	1232	-	49700	40000	50000
4 Lab. Expenses	-	-	12600	15000	15000
5 Other Repair & Maintenance	-	8201	49000	25000	25000
Total	10417	25644	151300	120000	135000

46. DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	-	3000	3000	10000
2 Office Expenses	-	-	117600	50000	60000
3 Other Academic Expenses	-	-	64400	50000	60000
4 Lab. Expenses	-	-	84000	50000	50000
5 Other Repair & Maintenance	-	-	10000	10000	10000
Total			279000	163000	190000

47. DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
Guest Faculty in teaching Centres and Colleges	1814000	654000	2000000	2000000	0
Total (a)	1814000	654000	2000000	2000000	0
(b) Recurring					
1 Entertainment Expenses	1080	-	5000	5000	10000
2 Office Expenses	73694	35685	150000	150000	150000
3 Other Academic Expenses	415811	65590	960000	960000	960000
4 Other Repair & Maintenance	29830	-	60000	60000	60000
Total (b)	520415	101275	1175000	1175000	1180000
Total (a+b)	2334415	755275	3175000	3175000	1180000

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

(II) DEPARTMENTS UNDER FACULTY OF SOCIAL SCIENCES :**48. DEPARTMENT OF AFRICAN STUDIES :**

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	-	3000	3000	10000
2 Office Expenses	70000	104058	140000	140000	140000
3 Other Academic Expenses	56539	-	269000	250000	250000
4 Other Repair & Maintenance	13750	23613	50000	40000	50000
Total	140289	127671	462000	433000	450000

49. DEPARTMENT OF HISTORY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	2002	-	4000	4000	10000
2 Office Expenses	11826	22571	50000	50000	50000
3 Other Academic Expenses	15105	-	60000	60000	60000
4 Other Repair & Maintenance	11800	15985	75000	50000	60000
Total	40733	38556	189000	164000	180000

50. DEPARTMENT OF POLITICAL SCIENCE :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	2980	2444	6000	6000	10000
2 Office Expenses	99498	69082	210000	200000	200000
3 Other Academic Expenses	21000	-	120000	120000	120000
4 Other Repair & Maintenance	50855	15812	100000	100000	100000
Total	174333	87338	436000	426000	430000

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

51. DEPARTMENT OF EAST ASIAN STUDIES

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp	1812	-	5000	5000	5000
2 Office Expenses	44233	11618	125000	125000	125000
3 Other Academic Expenses	-	-	7000	7000	7000
4 M/o Language Lab.	47691	14357	125000	125000	125000
5 Other Repair & Maintenance	9749	7352	50000	50000	50000
Total	103485	33327	312000	312000	312000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	30168	76938	140000	140000	140000
2 Other Academic Expenses	34500	34000	80000	80000	80000
3 Books & Journals	27541	-	-	-	-
4 Repair & M/o Building	-	-	22000	0	0
5 Advertisement & Publicity	-	8968	10000	0	0
6 Other Repair & Maintenance	35000	22184	35000	35000	35000
7 Educational/Study Tour	2000	-	73000	50000	50000
Total	129209	142090	360000	305000	305000
Inter-mural Extension Services :					
1 Office Expenses	-	5936	13000	13000	13000
2 Other Academic Expenses	-	-	24000	24000	24000
Total		5936	37000	37000	37000

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

53. DEPARTMENT OF SOCIAL WORK :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-		5000	5000	10000
2 Travel Expenses	-		25000	25000	25000
3 Office Expenses	195970	102214	425000	200000	250000
4 Other Academic Expenses	5372		67000	67000	100000
5 R/o M/o Buildings	26700		15000	15000	0
6 Other Repair & Maintenance	64534	2300	350000	100000	200000
Total	292576	104514	887000	412000	585000

54. DELHI SCHOOL OF ECONOMICS :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Salary Head					
Recurring					
1 Entertainment Exp.	2420	-	5000	5000	10000
2 Office Expenses	99715	51934	100000	100000	100000
3 Other Academic Expenses	11279	4592	25000	25000	25000
4 R/o M/o Buildings	36160	15810	37000	37000	50000
5 Other Repair & Maintenance	77999	62600	170000	170000	170000
Total	227573	134936	337000	337000	355000

55. DEPARTMENT OF ECONOMICS :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	976	4000	8000	8000	10000
2 Office Expenses	48214	69771	130000	130000	150000
3 Other Academic Expenses	-		27000	27000	30000
4 Other Repair & Maint.	79093	15694	180000	150000	150000
Total	128283	89465	345000	315000	340000

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

**CENTRE FOR ADVANCE STUDIES IN ECONOMIC
DEVELOPMENT AND ECONOMIC HISTORY :**

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<u>Recurring</u>					
1 Office Expenses			8000	8000	10000
2 Other Academic Expenses			15000	15000	15000
Total			23000	23000	25000

56. DEPARTMENT OF GEOGRAPHY

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<u>Recurring</u>					
1 Entertainment Exp.	-		3000	3000	10000
2 Office Expenses	61878	34447	70000	70000	70000
3 Other Academic Expenses	-		110000	50000	50000
4 Repair & M/o Building	-		7000	7000	0
5 Laboratory Exp.	-		10000	10000	10000
6 Other Repair & Maint.	40474	28379	110000	100000	100000
Total	102352	62826	310000	240000	240000

57. (i) DEPARTMENT OF SOCIOLOGY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<u>Recurring Head</u>					
1 Entertainment Exp.	-		3000	3000	10000
2 Office Expenses	41321	12670	147000	100000	100000
3 Other Academic Expenses	-		20000	20000	20000
4 Repair & Maint. of Buildings	82401		30000	30000	30000
5 Other Repair & Maintenance	-	17986	200000	100000	100000
Total	123722	30656	400000	253000	260000

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

(ii) CENTRE OF ADVANCE STUDIES IN SOCIOLOGY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Travel Exp.	-		8000	8000	10000
2 Office Expenses	17792		40000	40000	50000
3 Other Academic Expenses	-		25000	25000	25000
4 Other Repair & Maintenance	4350	10042	15000	15000	15000
Total	22142	10042	88000	88000	100000

DEPARTMENT UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SCIENCES :

58. DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	3000	3000	10000
2 Office Expenses	22916	15462	50000	50000	50000
3 Other Academic Expenses	28053	6640	161000	100000	100000
Total	50969	22102	214000	153000	160000

DEPARTMENT UNDER FACULTY OF SCIENCE :

59. DEPARTMENT OF PHARMACY

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
1 Entertainment Exp.	-	-	1000	1000	5000
2 Office Expenses	-	-	2000	2000	5000
Total (a)			3000	3000	10000

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

60. DEPARTMENT OF HOME SCIENCE :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring Head					
1 Entertainment Exp.	-	-	8000	8000	8000
2 Travel Expenses	-	-	14000	14000	10000
3 Office Expenses	-	-	35000	35000	25000
Total (a)			57000	57000	43000

61. DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	1224	5517	8000	8000	10000
2 Office Expenses	257568	52050	350000	350000	300000
3 Other Academic Expenses	104112	26042	336000	336000	300000
4 Chemicals & Lab. Expenses	315563	97343	400000	400000	500000
5 Other Repair & Maintenance	191741	53023	100000	100000	250000
Total	870208	233975	1194000	1194000	1360000

(ii) PHYSICS WORKSHOP :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring Head					
1 Office Expenses	5608	424	23000	23000	10000
Total	5608	424	23000	23000	10000

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

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	45921	16017	55000	55000	55000
2 Other Academic Expenses	-		42000	42000	42000
3 Chemicals & Lab. Expenses	5380		20000	20000	20000
Total	51301	16017	117000	117000	117000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	30119	9151	100000	100000	100000
Total (b)	30119	9151	100000	100000	100000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(b) Recurring					
1 Office Expenses	-		56000	56000	0
2 Other Academic Expenses	-		42000	42000	0
3 Journals	-		45500	45500	0
Total (b)			143500	143500	0

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

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-		8000	8000	10000
2 Office Expenses	389738	202203	400000	300000	300000
3 Other Academic Expenses		50924	120000	120000	120000
4 Chemicals & Lab. Expenses	1198128	781145	2100000	2000000	2000000
5 Other Repair & Maintenance	907389	259841	600000	600000	1000000
Total	2495255	1294113	3228000	3028000	3430000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring Head					
1 Office Expenses	180138	52664	190000	190000	190000
2 Other Academic Expenses	16500	19058	140000	140000	140000
3 Chemicals & Lab. Expenses	4000	-	325000	325000	325000
4 Other Repair & Maintenance	48526	16756	70000	70000	70000
Total	249164	88478	725000	725000	725000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	897	3000	3000	10000
2 Office Expenses	349503	174920	350000	250000	300000
3 Other Academic Expenses	78567	24310	80000	80000	100000
4 Chemicals & Lab. Expenses	1223801	246397	1228000	1000000	1200000
5 Other Repair & Maintenance	381217	302415	400000	500000	500000
Total (d)	2033088	748939	2061000	1833000	2110000

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

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	83339	54246	90000	90000	90000
2 Other Academic Expenses	22800	1392	30000	30000	30000
3 Chemicals & Lab. Expenses	157244		197000	197000	197000
Total	263383	55638	317000	317000	317000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	1737	585	5000	5000	10000
2 Office Expenses	188859	132049	196000	196000	200000
3 Other Academic Expenses	36075	39254	82000	82000	100000
4 Chemicals & Lab. Expenses	899394	509606	900000	900000	1000000
5 Other Repair & Maintenance	999048	692244	1000000	1000000	1100000
Total	2125113	1373738	2183000	2183000	2410000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Travel Expenses	-		17000	10000	10000
2 Office Expenses	94829	34959	110000	110000	110000
3 Other Academic Expenses	13396	32000	55000	55000	55000
4 M/oAnimal House	599912	117073	600000	400000	600000
5 Disposable Bio-Medical Waste for (Animal House)	180000	80000	190000	190000	200000
6 Chemicals & Lab. Expenses	97113	90682	150000	150000	150000
7 Other Repair & Maintenance	59404	27578	60000	60000	60000
Total	1044654	382292	1182000	975000	1185000

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

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	45060	33897	50000	50000	50000
Total	45060	33897	50000	50000	50000

65. DEPARTMENT OF ANTHROPOLOGY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(i) Recurring					
1 Entertainment Exp	-	2972	6000	6000	10000
2 Office Expenses	133693	118557	230000	230000	230000
3 Other Academic Expenses	106632	14192	750000	750000	750000
4 Chemicals & Lab. Exp.	137502	2000	305000	305000	305000
5 Other Repair & Maintenance	276227	179987	400000	400000	400000
Total	654054	317708	1691000	1691000	1695000

M.Sc. Programme in Forensic Science**(ii) Recurring**

1 Office Expenses	110492	41232	220000	220000	220000
2 Other Academic Expenses	171100	-	-	-	-
3 Chemicals & Lab. Exp.	50806		300000	300000	300000
Total	332398	41232	720000	720000	720000

66. DEPARTMENT OF GEOLOGY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp	891		3000	3000	10000
2 Office Expenses	51740	32043	80500	80500	80500
3 Other Academic Expenses	-	-	450000	200000	200000
4 Chemicals & Lab. Expenses	18970	15947	140000	100000	140000
5 Other Repair & Maintenance	95005	66448	135000	100000	150000
Total	166606	114438	808500	483500	580500

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

67. DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Travel Expenses	713		170000	100000	140000
2 Office Expenses	85190	115828	500000	300000	360000
3 Other Academic Expenses	-	100000	200000	200000	200000
4 Chemicals & Lab. Expenses	224024	52321	1050000	500000	575000
5 Other Repair & Maintenance	84022	119731	400000	400000	450000
Total	393949	387880	2320000	1500000	1725000

(ii) CENTRE FOR ENVIRONMENTAL MANAGEMENT OF DEGRADED AND ECOSYSTEMS

Recurring					
1 Travel Expenses	-		40000	40000	0
2 Office Expenses	-	26416	60000	60000	0
3 Chemicals & Lab. Expenses	-	3284	75000	75000	0
4 Other Repair & Maintenance	19500	17700	50000	50000	0
Total	19500	47400	225000	225000	0

DEPARTMENTS UNDER FACULTY OF LAW :

68. CAMPUS LAW CENTRE

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
Other Charges :					
1 Entertainment Exp.	1160		6000	6000	10000
2 Office Expenses	85437	79295	180000	180000	180000
3 Other Academic Expenses	-		10000	10000	10000
4 Repair & M/o Buildings	-		16000	16000	16000
5 Other Repair & Maintenance	28379	10621	70000	70000	70000
Total	114976	89916	282000	282000	286000

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

69. LAW CENTRE -I

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	2491		5000	5000	10000
2 Office Expenses	138885	57291	140000	140000	140000
3 Other Academic Expenses	19756		55000	55000	55000
4 Other Repair & Maintenance	78042	28061	80000	80000	80000
Total	239174	85352	280000	280000	280000

70. LAW CENTRE -II

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-		3000	3000	10000
2 Office Expenses	116632	48448	184000	184000	184000
3 Other Academic Expenses	-		50000	50000	50000
4 Other Repair & Maintenance	48522	9912	50000	50000	50000
Total	165154	58360	287000	287000	287000

DEPARTMENT UNDER FACULTY OF MATHEMATICAL SCIENCES

71. DEPARTMENT OF MATHEMATICS :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	1496	-	3000	3000	10000
2 Office Expenses	24216	24320	55000	55000	55000
3 Other Academic Expenses	11911	14000	30000	30000	30000
4 Other Repair & Maintenance	34853	19691	70000	70000	70000
Total	72476	58011	158000	158000	158000

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

72. DEPARTMENT OF OPERATIONAL RESEARCH :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	2000	5000	5000	10000
2 Office Expenses	50528	41800	70000	70000	70000
3 Other Academic Expenses	53138	90000	190000	190000	190000
4 Other Repair & Maintenance	29556	12328	170000	170000	170000
Total	133222	146128	435000	435000	435000

73. DEPARTMENT OF STATISTICS :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	-	4000	4000	10000
2 Office Expenses	31918	47000	100000	100000	100000
3 Other Academic Expenses	-	9000	75000	75000	75000
4 Other Repair & Maintenance	74823	54445	150000	150000	150000
Total	106741	110445	329000	329000	329000

74. DEPARTMENT OF COMPUTER SCIENCE :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	-	3000	3000	10000
2 Travel Expenses	-	32846	15000	15000	15000
3 Office Expenses	28888	1500	120000	120000	120000
4 Other Academic Expenses	-	-	50000	-	-
5 Chemicals & Lab. Expenses	13944	-	38000	38000	38000
6 Other Repair & Maintenance	61137	92947	300000	300000	300000
Total	103969	127293	526000	476000	483000

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

75. (i) Department of Education : Basic Experimental School

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	43432	9853	80000	50000	80000
2 Other Academic Expenses	13950		50000	20000	50000
3 Other Repair & Maintenance	3314	4200	12000	10000	12000
Total	60696	14053	142000	80000	142000

(ii) EXTENSION SERVICE DEPARTMENT

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	13900		45000	20000	20000
2 Other Repair & Maintenance	5487		40000	20000	20000
Total	19387	0	85000	40000	40000

(iii) WORKSHOP

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring Head					
1 Office Expenses	5565		8400	8400	10000
Total	5565	0	8400	8400	10000

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

76. DEPARTMENT OF COMMERCE

Head of Account	Actuals for	Actuals	Sanctioned	Revised	Budget
	2020-2021	upto Dec, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
<u>Recurring Head</u>					
1 Entertainment Exp.	-		8000	8000	10000
2 Office Expenses	108897	66439	110000	110000	110000
3 Other Academic Expenses	28025	-	55000	25000	50000
4 Repair of M/o Building	14986	3000	20000	20000	5000
5 Other Repair & Maintenance	87191	12154	90000	90000	90000
Diploma Course 6 Office Expenses			36000	36000	0
Total	239099	81593	319000	289000	265000

(SOUTH CAMPUS)

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

77. DEPARTMENT OF FINANCE AND BUSINESS ECONOMICS (SDC)

Head of Account	Actuals for	Actuals	Sanctioned	Revised	Budget
	2020-2021	upto Dec, 2021	Estimates 2021-2022	Estimates 2021-2022	Estimates 2022-2023
<u>Recurring</u>					
1 Entertainment Expenses	-		8000	8000	10000
2 Office Expenses	-		111000	111000	111000
3 Other Academic Expenses	-		171000	171000	171000
4 Other Repair & Maintenance	-		115000	115000	115000
5 Renewal of print Journals	-		145000	145000	145000
Total			550000	550000	550000

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

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

FACULTY OF ARTS (SDC)

78. DEPARTMENT OF ENGLISH (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	-	-	11000	11000	11000
2 Other Academic Expenses	-	-	10000	10000	10000
3 Other Repair & Maintenance	-	-	10000	10000	10000
Total			31000	31000	31000

79. DEPARTMENT OF HINDI (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-		3000	3000	10000
2 Office Expenses	7454		20000	20000	20000
3 Other Academic Expenses	-		11000	11000	11000
4 Other Repair & Maintenance	-		20000	20000	20000
Total	7454		54000	54000	54000

80. DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	5000	5000	10000
2 Office Expenses	-	-	7000	7000	7000
3 Other Academic Expenses	-	-	18000	18000	18000
Total			30000	30000	30000

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

81. DEPARTMENT OF SANSKRIT (SDC)

Head of Account		Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
M.Phil Course Sanskrit	1 Entertainment			2000	2000	2000
	2 Office Expenses	-	-	4000	4000	4000
	3 Other Academic Expenses	85877	-	45000	45000	45000
	4 Other Repair & Maintenance	-	-	4000	4000	4000
	5 Office Expenses			2000	2000	2000
	6 Other Academic Expenses			50000	50000	50000
	Total	85877		107000	107000	107000

82. DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account		Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<u>Recurring Head</u>						
	1 Entertainment Expenses	-	-	2000	2000	10000
	2 Office Expenses	1056	5000	17000	17000	17000
	3 Other Academic Expenses	352	760	72000	72000	72000
	4 Chemicals & Lab. Expenses	-	-	15000	15000	15000
	5 Other Repair & Maintenance	-	-	35000	35000	35000
	Total	1408	5760	141000	141000	141000

FACULTY OF SOCIAL SCIENCES (SDC)**83. DEPARTMENT OF HISTORY (SDC)**

Head of Account		Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<u>Recurring</u>						
	1 Entertainment Expenses	-	-	3000	3000	10000
	2 Office Expenses	-	-	10000	10000	10000
	3 Other Academic Expenses	-	-	7000	7000	7000
	Total			20000	20000	20000

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

84. DEPARTMENT OF POLITICAL SCIENCE (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	3000	3000	10000
2 Office Expenses	9780	-	17000	17000	17000
3 Other Academic Expenses	-	-	9000	9000	9000
Total	9780		29000	29000	29000

(III) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES**85. DEPARTMENT OF MATHEMATICS (SDC)**

Head of Account	Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	8000	8000	10000
2 Office Expenses	16814	-	8000	8000	8000
3 Other Academic Expenses	11405	-	17000	17000	17000
4 Other Repair & Maintenance	-	-	16000	16000	16000
Total	28219		49000	49000	49000

86. DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	4000	4000	10000
2 Office Expenses	11500	10000	23000	23000	23000
3 Other Academic Expenses	49560	-	100000	100000	100000
4 Books	-	-	-	-	-
5 Other Repair & Maintenance	4720	-	10000	10000	10000
Total	65780	10000	137000	137000	137000

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

DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	15379	9919	70000	70000	70000
2 Repair & M/o Buildings	4290	1537	30000	30000	30000
3 Other Repair & Maintenance	7100	7184	100000	100000	100000
Total	26769	18640	200000	200000	200000

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

88. DEPARTMENT OF BIO-CHEMISTRY (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	3675	-	5000	5000	10000
2 Office Expenses	68829	45997	110000	110000	110000
3 Other Academic Expenses	26822	82890	275000	275000	275000
4 Machinery & Equipment		-	-	-	-
5 Chemicals & Equipt. Exp.	1197033	424886	745000	745000	745000
6 P/o Office Equipt. & Furniture		-	-	-	-
7 Other Repair & Maintenance	495057	527093	800000	800000	800000
Total	1791416	1080866	1935000	1935000	1935000

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

89. DEPARTMENT OF BIO-PHYSICS (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	8664	-	4000	4000	10000
2 Office Expenses	8010	6074	100000	100000	100000
3 Other Academic Expenses	34100	10000	80000	80000	80000
4 Machinery & Equipment	-	-	-	-	-
5 Chemicals & Lab. Expenses	79024	23506	300000	300000	300000
6 Other Repair & Maintenance	160619	27946	116000	116000	116000
Total	290417	67526	600000	600000	600000

90. DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	1171	4026	9000	9000	10000
2 Office Expenses	44678	29983	91000	91000	91000
3 Other Academic Expenses	27470	-	60000	60000	60000
4 Chemicals & Lab. Expenses	429318	352292	860000	860000	860000
5 Other Repair & Maintenance	364424	241891	529000	529000	529000
Total	867061	628192	1549000	1549000	1549000

91. DEPARTMENT OF GENETICS (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	750	3000	3000	10000
2 Office Expenses	32319	117020	180000	180000	180000
3 Other Academic Expenses	5407	-	50000	50000	50000
4 Chemicals & Lab. Expenses	395397	215155	790000	790000	790000
5 Other Repair & Maintenance	623728	427531	667000	667000	667000
Total	1056851	760456	1690000	1690000	1690000

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

92. DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	2235	9000	9000	10000
2 Office Expenses	195431	103290	304000	304000	304000
3 Other Academic Expenses	-	14000	90000	90000	90000
4 Chemicals & Lab. Expenses	50984	30931	235000	235000	235000
5 Other Repair & Maintenance	83562	22100	210000	210000	210000
Total	329977	172556	848000	848000	848000

93. DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses			3000	3000	
2 Travel Exp.	43048	21196	88000	88000	88000
3 Office Expenses	359891	511782	1000000	1000000	1000000
4 Other Academic Expenses	-	-	76000	76000	76000
5 Chemicals & Lab. Expenses	812379	928186	2235000	2235000	2235000
6 Other Repair & Maintenance	875691	432947	900000	900000	900000
Total	2091009	1894111	4302000	4302000	4302000

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

94. DEPARTMENT OF INFORMATICS AND COMMUNICATION (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	281369	319824	650000	650000	650000
2 Other Academic Expenses	344856	173000	775000	775000	775000
3 Other Repair & Maintenance	68297	21013	240000	240000	240000
Total	694522	513837	1665000	1665000	1665000

3. EXAMINATION

95. OFFICE OF THE CONTROLLER OF EXAMINATION : NORTH CAMPUS

Head of Account	Actuals for 2020-2021	Actuals upto Dec.,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
Entertainment Exps.					
1 (Only related to Dean's Office)	8265	0	18000	18000	30000
2 Office Expenses	-	1970	10000	10000	10000
3 Entertainment Exps.	33809	23827	300000	200000	200000
4 Other Examination Exps.	28214297	54355788	100000000	70000000	80000000
5 Remuneration to Examiners	54961429	88410178	200000000	150000000	180000000
6 Invigilation/Supervision	16529323	6545623	120000000	100000000	120000000
7 Translation/Tabulation	6428995	7924727	30000000	15000000	20000000
8 Prep. Of Marksheet/degree	-	7420	200000	250000	250000
9 Other Repair & Maintenance	5500	0	200000	250000	500000
Total	106181618	157269533	450728000	335728000	400990000

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

96. EXAMINATION : SOUTH DELHI CAMPUS

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
Seasonal Staff			1400000	1400000	1400000
1 Entertainment Exps.		-	64000	50000	100000
2 Office Expenses		-	20000	20000	50000
3 Other Examination Exps.		5177999	20000000	10000000	10000000
4 Remuneration to Examiners		11778897	30000000	10000000	20000000
5 Invigilation/Supervision		10530492	22000000	10000000	20000000
6 Translation/Tabulation		995055	2200000	2000000	2000000
7 Other Repair & Maintenance		-	100000	50000	100000
Total		28482443	75784000	33520000	53650000

97. NON-COLLEGIATE WOMEN EDUCATION BOARD

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
1 Teacher I/C (Teaching Centre)	1593161	1112000	1600000	1600000	1600000
2 Guest Faculty in Teaching Centre	63291100	174133850	180000000	180000000	180000000
3 NTS of Teaching Centre	6964830	4895946	7000000	7000000	7000000
Total (a)	71849091	180141796	188600000	188600000	188600000
(b) Recurring					
1 Entertainment Exps.	4965		10000	10000	10000
2 Office Expenses	259488	88868	500000	500000	500000
3 Other Examination Exps.	318459	903068	1500000	1500000	1500000
4 Book binding (Comm.)	24402		153000	150000	150000
5 Other Repair & Maintenance	60480	23734	300000	300000	300000
Total (b)	667794	1015670	2463000	2460000	2460000
Total(a+b)	72516885	181157466	191063000	191060000	191060000

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

4. LIBRARIES

98. OFFICE OF THE LIBRARIAN

Head of Account	Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	5746	32955	89000	50000	50000
2 Other Library Expenses	374082	36300	1352000	300000	300000
3 Other Repair & Maintenance	17116	99434	500000	200000	200000
4 Entertainment Exp.	4500	1835	9000	9000	20000
Total	401444	170524	1950000	559000	570000

99. CENTRAL REFERENCE LIBRARY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec,2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	3440	167816	282000	50000	50000
2 Renewal of Journals & Periodic	1842722	21184828	20000000	90000000	30000000
3 Other Library Expenses	1118	15050	81000	50000	100000
4 Other Repair & Maintenance	523	93197	315000	100000	100000
Total	1847803	21460891	20678000	90200000	30250000

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

100. BRAILLE LIBRARY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	7500		15000	15000	20000
2 Other Library Expenses	5750		140000	140000	150000
3 Other Repair & Maintenance	-	14795	42000	40000	50000
Total	13250	14795	197000	195000	220000

101. FACULTY OF ARTS LIBRARY (including Seminar Library) :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	1000	-	2000	2000	20000
2 Office Expenses	2779	68953	196000	100000	200000
3 Renewal of Journals & Periodic	84196	91700	5235000	500000	500000
4 Other Library Expenses	95654	84998	248000	150000	200000
5 Other Repair & Maintenance	55513	118808	240000	250000	300000
Total	239142	364459	5921000	1002000	1220000

102. EAST ASIAN STUDIES LIBRARY

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	7339		22000	22000	25000
2 Other Library Expenses		25379	50000	50000	50000
3 Other Repair & Maintenance	11500	3540	40000	40000	40000
Total	18839	28919	112000	112000	112000

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

103. CENTRAL SCIENCE LIBRARY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	561666	240944	1285000	400000	500000
2 Renewal of Journals & Periodicals	787800	24266391	30000000	30000000	30000000
3 Other Library Expenses	124698	30690	260000	100000	200000
4 Repair & M/o Buildings	8531	200547	377000	300000	300000
5 Entertainment Exp.	1000		2000	5000	10000
Total	1483695	24738572	31924000	30805000	31010000

104. RATAN TATA LIBRARY

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
Other Charges					
1 Office Expenses	92209	59559	210000	100000	200000
2 Renewal of Journals & Periodicals	13302	-	4500000	4500000	5000000
3 Other Library Expenses	28874	-	222000	150000	200000
4 Other Repair & Maintenance	48349	31592	170000	150000	150000
5 Entertainment Exp.	1500	-	3000	3000	10000
Total	184234	91151	5105000	4903000	5560000

105. GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	12000	-	24000	24000	24000
2 Other Library Expenses	8500	-	17000	17000	17000
3 Entertainment Exp.	500	-	1000	1000	10000
4 Renewal of Journals & Periodicals					25000
Total	21000	-	42000	42000	76000

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

106. CAMPUS LAW CENTRE LIBRARY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	15181	648	80000	50000	80000
2 Renerwal of Journals & Periodicals	614594	-	1250000	1000000	1250000
3 Other Library Expenses	4762	20258	50000	50000	50000
4 Other Repair & Maintenance	13303	16145	60000	50000	60000
5 Entertainment Exp.	1000	-	2000	2000	10000
Total	648840	37051	1442000	1152000	1450000

107. LAW CENTRE-I LIBRARY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring Head					
1 Office Expenses	406	34226	59000	59000	70000
2 Renerwal of Journals & Periodicals	510		345000	300000	400000
3 Other Library Expenses	1750		33000	30000	40000
4 Other Repair & M/o Buildings	463	17312	57000	50000	50000
Total	3129	51538	494000	439000	560000

108. LAW CENTRE-II LIBRARY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	9762	10145	34000	20000	50000
2 Renerwal of Journals & Periodicals	17502	-	190000	150000	300000
3 Other Library Expenses	10000	-	20000	20000	40000
4 Other Repair & Maintenance	1693	3540	12000	12000	25000
Total	38957	13685	256000	202000	415000

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

109. FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	-		25000	25000	25000
2 Renerval of Journals & Periodicals	732634	-	1815000	1500000	1500000
3 Other Library Expenses	970	-	30000	30000	30000
4 Other Repair & Maintenance	500	-	1000	10000	20000
5 Entertainment Exp.	1000	-	2000	2000	10000
Total	735104	-	1873000	1567000	1585000

110. FACULTY OF MATHEMATICAL SCIENCE LIBRARY

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	9500	-	19000	19000	19000
2 Other Library Expenses	7500	-	15000	15000	15000
3 Other Repair & Maintenance	7500	7080	15000	15000	15000
4 Renerval of Journals & Periodicals					25000
Total	24500	7080	49000	49000	74000

111. SOUTH DELHI CAMPUS LIBRARY

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021.	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	54879	26712	379000	350000	350000
2 Renerval of Journals & Periodicals	2367778	1766617	6500000	6500000	6500000
3 Other Library Expenses	-	-	120000	120000	120000
4 Other Repair & Maintenance	32645	19677	90000	90000	100000
5 Entertainment Exp.	-	-	3000	3000	10000
Total	2455302	1813006	7092000	7063000	7080000

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

112. DEPARTMENT OF EDUCATION LIBRARY

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses					10000
2 Other Library Expenses	11000	-	22000	22000	25000
3 Renerwal of Journals & Periodicals	1946	-	180000	180000	200000
Total	12946		202000	202000	235000

113. DEPARTMENT OF SOCIAL WORK LIBRARY

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	87	1003	14000	10000	10000
2 Renerwal of Journals & Periodicals	15000	-	70000	70000	100000
3 Other Library Expenses	224	-	8000	8000	10000
Total	15311	1003	92000	88000	120000

5. STUDENTS FACILITIES

114. DEAN STUDENTS WELFARE (NORTH)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	-	1564	268000	100000	100000
2 Other Repair & Maintenance	-		50000	30000	30000
3 Entertainment Exp.	-		33000	20000	25000
Total		1564	351000	150000	155000
Dean, Admissi Office Expenses (Admissions)	-		200000	200000	200000
Total			200000	200000	200000

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

115. DEAN STUDENTS WELFARE (SOUTH)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	-	9892	25000	25000	25000
2 Other Academic Expenses	-		8000	8000	10000
3 Entertainment Exp.	-		5000	5000	10000
Total		9892	38000	38000	45000

116. DELHI UNIVERSITY SPORTS COUNCIL

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-		5000	5000	10000
2 Travel Exp.	-		8000	8000	10000
3 Office Expenses	69168	61134	160000	150000	150000
4 Other Repair & Maintenance	29813	1180	70000	50000	70000
Total	98981	62314	243000	213000	240000

117. DELHI UNIVERSITY SPORTS COUNCIL (Sports & Games) :

(a) Inter-University Tournament :	626401	118000	7000000	1000000	2000000
(b) Inter-College Tournament :	1229410	-	3400000	500000	2000000
(c) Coaching Campus	65144	-	1300000	500000	500000
(d) Purchase of Sports Goods		57802	900000	500000	500000
(e) Pt. Time Coach		-	300000	300000	300000
(f) Annual Function	7735	-	200000	200000	300000
(g) Organ. of Inter-Univ. Tournament		-	175000	100000	200000
(h) Sports Library		-	28000	25000	25000
(i) Maintenance of Play field	66491	23036	800000	100000	500000
(j) Development of Sports infrastructure		-	440000	200000	400000
(k) Participation - International Con	1852	-	500000	500000	500000
(l) Office Expenses	75418	-	154000	150000	150000
Total :	2072451	198838	15197000	4075000	7275000

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

118. N.C.C.

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	-	-	22000	10000	10000
Total			22000	10000	10000

119. FOREIGN STUDENTS REGISTRY :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.			3000	3000	10000
2 Office Expenses			6000	6000	10000
3 Other Repair & Maintenance			11000	10000	10000
Total			20000	19000	30000

OTHER ACTIVITIES

120. DELHI UNIVERSITY STUDENTS UNION (NORTH) :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Election Expenses	-	199076	650000	50000	650000
2 Office Expenses	15899		70000	50000	100000
3 Misc Expenses (for Elected Member)	-		150000	50000	200000
Total	15899	199076	870000	150000	950000

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

121. UNIVERSITY CULTURE COUNCIL:

Head of Account	Actuals for 2020-2021	Actuals upto Dec., 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	2320	-	8000	8000	10000
2 Travel Exp.	1469	-	7700	7000	7000
3 Office Expenses	20896	10000	44100	40000	40000
4 Other Academic Expenses	11367	9204	294000	100000	300000
Total	36052	19204	353800	155000	357000

122.FELLOWSHIPS/SCHOLARSHIPS

Head of Account	Actuals for 2020-2021	Actuals upto Dec., 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
A.					
All India Post-Graduate Scholarships	4000	84000	192000	192000	192000
All India Entrance Scholarships			216000	216000	216000
University Post-Graduate Scholarships (M.S.)		92000	288000	288000	288000
D.S.E. (Merit Scholarships)	28800	14400	116000	116000	116000
Law Faculty (Merit Scholarships)			20000	20000	20000
Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	1036878		1500000	1500000	1500000
Medals and Prizes			30000	30000	30000
Educational Concession to the Children of officers and Men of Armed forces killed or disabled			4000	4000	4000
Reader Allowance for blind students			15000	15000	15000
Japanese Studentships :					
(i) Living Expenses			35000	35000	35000
(ii) Re-imburement of Hostel Charges			5000	5000	5000
(iii) Re-imburement of Fees			3000	3000	3000
Scholarship to Applied Geology Students			100000	100000	100000
Scholarship to Micro-wave technology students South Delhi Campus			180000	180000	180000
Deptt. of Education (Merit Scholarship)			151000	151000	151000
Deptt. of Sociology :					
National Scholarship/JRF			80000	80000	80000
Books			4000	4000	4000
Incidental Charges			4000	4000	4000
Deptt. of Physics :					
National Scholarship			40000	40000	40000
Books			4000	4000	4000
Incidental Charges			2000	2000	2000
Deptt. of Chemistry :					

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

National Scholarship			30000	30000	30000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
Deptt. of Botany :					
National Scholarship			16000	16000	16000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
Botany/RF/Value			10000	10000	10000
Deptt. of Zoology :					
National Scholarship	12500	20000	20000	20000	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
Deptt. of Economics :					
National Scholarship	27000	24000	40000	40000	40000
Books			4000	4000	4000
Incidental Charges			1000	1000	1000
Deptt. of Anthropology :					
National Scholarship			65000	65000	65000
Books			2000	2000	2000
Incidental Charges			10000	10000	10000
M.C.A. Scholarship			200000	200000	200000
Total Head	1109390	234400	3397000	3397000	3397000

7. HOSTELS

123. GWYER HALL HOSTEL

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
Seasonal/Temp.Staff	5731096		500000	500000	500000
Total (a)	5731096		500000	500000	500000
(b) Recurring					
1 Office Expenses	650000	-	235000	235000	235000
2 Electricity Charges	6000000	-	2420000	2420000	2420000
3 Repair & M/o Buildings	2000000	-	44000	44000	44000
4 Other Repair & Maintenance	1500000	-	157000	157000	157000
Total (b)	10150000	-	2856000	2856000	2856000
Grand Total	10150000		3356000	3356000	3356000
Less: Internal Receipts			2000000	1800000	1800000
Deficit		-	1356000	1556000	1556000

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

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

124. JUBILEE HALL HOSTEL

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
Seasonal/Temp.Staff			170000	170000	170000
Total (a)			170000	170000	170000
(b) Other Charges :					
1 Office Expenses	123547	750000	263000	263000	263000
2 Electricity Charges	2127718		3600000	3600000	3600000
3 Repair and M/o Building	50404		25000	25000	25000
4 P/o Office Equipt. & Furniture			-	-	-
5 Other Repair & Maintenance	27640		81000	81000	81000
Total (b)	2329309	750000	3969000	3969000	3969000
Grand Total	2329309	750000	4139000	4139000	4139000
Less: Internal Receipts			2800000	1900000	1900000
Deficit			1339000	2239000	2239000

125. INTERNATIONAL STUDENTS HOUSE

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
1 Office Expenses	36959	-	180000	180000	180000
2 Electricity Expenses	1131204	-	2300000	2300000	2300000
3 Repair and M/o Buildings	32965	-	60000	60000	60000
4 Other Repair & Maintenance	83714	-	160000	160000	160000
Total (a)	1284842	-	2700000	2700000	2700000
Grand Total			2700000	2700000	2700000
Less: Internal Receipts			2700000	800000	800000
Deficit			0	1900000	1900000

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

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

126. UNIVERSITY HOSTEL FOR WOMEN :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
1 Office Expenses	34568	-	170000	170000	170000
2 Other Academic Expenses		-	65000	65000	65000
3 Electricity Expenses	1356491	-	1850000	1850000	1850000
4 Repair and M/o Buildings	14619	-	25000	25000	25000
5 P/o Office Equipmt. & Furniture	41587	-	27000	27000	27000
6 Other Repair & Maintenance	50571	-	150000	150000	150000
Total (a)	1497836		2287000	2287000	2287000
Grand Total			2287000	2287000	2287000
Less: Internal Receipts			2287000	2287000	2287000
Deficit			0	0	0

127. DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
Seasonal/Temp. Staff					
Total (a)	571		90000	90000	90000
(b) Other Charges :					
1 Office Expenses	54729	161667	125000	125000	125000
2 Electricity Expenses	372811		780000	780000	780000
3 Repair & M/o Buildings	3541		80000	80000	80000
4 Other Repair & Maintenance	1370		110000	110000	110000
Total (b)	432451	161667	1095000	1095000	1095000
Grand Total	433022	161667	1185000	1185000	1185000
Less: Internal Receipts			700000	200000	200000
Deficit			485000	985000	985000

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

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

128. DEPARTMENT OF EDUCATION HOSTEL :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
Seasonal/Temp.Staff			80000	80000	80000
Total (a)			80000	80000	80000
(b) Recurring					
1 Office Expenses	60405	206250	120000	120000	120000
2 Repair & M/o Building	5003		50000	50000	50000
3 Other Repair & Maintenance	612420		150000	150000	150000
4 Electricity & Water Charges	476174		550000	550000	550000
Total (b)	1154002	206250	870000	870000	870000
Grand Total (a+b)	1154002	206250	950000	950000	950000
Less: Internal Receipts			400000	100000	100000
Deficit			550000	850000	850000

129. POST-GRADUATE MEN'S HOSTEL :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
Seasonal/Temp.Staff			250000	250000	250000
Total (a)			250000	250000	250000
(b) Other Charges :					
1 Office Expenses	184222	515210	265000	265000	265000
2 Electricity Expenses	1638202		2500000	2500000	2500000
3 Repair & M/o Buildings	57511		31000	31000	31000
4 Other Repair & Maintenance			127000	127000	127000
Total (b)	1879935	515210	2923000	2923000	2923000
Grand Total (a+b)	1879935	515210	3173000	3173000	3173000
Less: Internal Receipts			700000	100000	100000
Deficit			2473000	3073000	3073000

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

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

130. MANSAROWAR HOSTEL :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
1 Office Expenses	58936	440500	300000	300000	300000
2 Other Repair & Maintenance	46601		150000	150000	150000
3 Electricity Expenses	975898		2500000	2500000	2500000
4 P/o Office Equipt. & Furniture	39488		-	-	-
5 Repair and M/o Buildings			12000	12000	12000
Total (a)	1120923	440500	2962000	2962000	2962000
Grand Total	1120923	440500	2962000	2962000	2962000
Less: Internal Receipts			1200000	600000	600000
Deficit			1762000	2362000	2362000

131. GEETANJALI HOSTEL (SDC) :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
Seasonal/Temp.Staff			200000	200000	200000
Total (a)			200000	200000	200000
(b) Other Charges :					
1 Office Expenses	44180	-	174000	174000	174000
2 Electricity Expenses	367441	-	750000	750000	750000
3 Repair & M/o Buildings	15575	-	30000	30000	30000
4 Other Repair & Maintenance	120865	-	120000	120000	120000
Total (b)	548061		1074000	1074000	1074000
Grand Total	548061		1274000	1274000	1274000
Less: Internal Receipts			1274000	400000	400000
Deficit		0	0	874000	874000

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

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

132.MEGHDOOT HOSTEL :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses			216000	216000	216000
2 Electricity Expenses			1800000	1800000	1800000
3 Repair & M/o Buildings			16000	16000	16000
4 Other Repair & Maintenance			70000	70000	70000
Total			2102000	2102000	2102000
Grand Total			2102000	2102000	2102000
Less: Internal Receipts			1700000	900000	900000
Deficit	0	0	402000	1202000	1202000

133.D.S. KOTHARI HOSTEL :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) Recurring					
Seasonal/Temp.Staff			140000	140000	140000
Total (a)			140000	140000	140000
(b) Recurring					
1 Office Expenses	48087	273750	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 (b)	2788935	273750	3055000	3055000	3055000
Grand Total	2788935	273750	3195000	3195000	3195000
Less: Internal Receipts			2100000	1000000	1000000
Deficit			1095000	2195000	2195000

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

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

134.V.K.R.V. RAO HOSTEL :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	36542	270252	180000	180000	180000
2 Electricity Expenses			1200000	1200000	1200000
3 Repair & M/o Buildings	2865		31000	31000	31000
4 Other Contractual Services	1201663		1250000	1250000	1250000
5 Other Repair & Maintenance	45691		120000	120000	120000
Total	1286761	270252	2781000	2781000	2781000
Grand Total	1286761	270252	2781000	2781000	2781000
Less: Internal Receipts			1700000	600000	600000
Deficit			1081000	2181000	2181000

135. INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	114476		219320	219320	219320
2 Electricity Expenses	434284		2150000	2150000	2150000
3 Other Contractual Services	5223124		1600000	1600000	1600000
4 Repair & M/o Buildings	57599		31000	31000	31000
5 P/o Office Equipt. & Furniture	56682		-	-	-
6 Other Repair & Maintenance	707834		160000	160000	160000
Total	6593999	0	4160320	4160320	4160320
Grand Total	6593999	0	4160320	4160320	4160320
Less: Internal Receipts			4160320	4160320	4160320
Deficit			0	0	0

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

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

136 NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(b) Recurring					
1 Office Expenses	76938	909300 -	150000	150000	150000
2 Electricity Expenses	453445		1550000	1550000	1550000
3 Repair & M/o Buildings	281043		52000	52000	52000
4 P/o Office Equipt. & Furniture	37850		-	-	-
5 Other Contractual Services	1209370		2000000	2000000	2000000
6 Other Repair & Maintenance	67469		180000	180000	180000
Total	2126115	909300	3932000	3932000	3932000
Grand Total	2126115	909300	3932000	3932000	3932000
Less: Internal Receipts			2200000	1600000	1600000
Deficit			1732000	2332000	2332000

137. SARAMATI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	225334	1051380	114000	114000	114000
2 Electricity Expenses	590113		1380000	1380000	1380000
3 Repair & M/o Buildings	124008		65000	65000	65000
4 Other Contractual Services	2253766		1350000	1350000	1350000
5 P/o Office Equipt. & Furniture			-	-	-
6 Other Repair & Maintenance			150000	150000	150000
Total	3193221	1051380	3059000	3059000	3059000
Grand Total	3193221	1051380	3059000	3059000	3059000
Less: Internal Receipts			2600000	1600000	1600000
Deficit			459000	1459000	1459000

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

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

138. AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Travel Expenses	8251	644000	11000	11000	11000
2 Office Expenses	122777		197000	197000	197000
3 Electricity Expenses	720020		1900000	1900000	1900000
4 Other Contractual Services	2160549		2650000	2650000	2650000
5 Repair & M/o Buildings	349415		112000	112000	112000
6 P/o Office Equipt. & Furniture	31329	-	-	-	-
7 Other Repair & Maintenance	9814		150000	150000	150000
Total	3402155	644000	5020000	5020000	5020000
Grand Total	3402155	644000	5020000	5020000	5020000
Less: Internal Receipts			4100000	1700000	1700000
Deficit			920000	3320000	3320000

139. ARAVALI POST GRADUATE MEN'S HOSTEL (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	271868	1045000	155000	155000	155000
2 Electricity Expenses	700720		800000	800000	800000
3 Other Contractual Services	175913		1000000	1000000	1000000
4 Repair & M/o Buildings	1571899		80000	80000	80000
Total	2720400	1045000	2035000	2035000	2035000
Grand Total	2720400	1045000	2035000	2035000	2035000
Less: Internal Receipts			1300000	1300000	1300000
Deficit			735000	735000	735000

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

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

140. RAJIV GANDHI POST GRADUATE STUDENTS' HOSTEL FOR GIRLS

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses			80000	80000	80000
2 Electricity & Water Expenses			3100000	3100000	3100000
3 Repair & M/o Buildings			25000	25000	25000
4 Other Contractual Services			1700000	1700000	1700000
5 Other Repair & Maintenance			140000	140000	140000
6 Contractual Staff Payment					1121796
Total			5045000	5045000	6166796
Grand Total			5045000	5045000	6166796
Less: Internal Receipts			5045000	5045000	6166796
Deficit	0	0	0	0	0

141. UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses			80000	80000	80000
2 Electricity & Watetr Expenses			3100000	3100000	3100000
3 Repair & M/o Buildings			25000	25000	25000
4 Other Contractual Services			1700000	1700000	1700000
5 Other Repair & Maintenance			140000	140000	140000
6 Contractual Staff Payment					1121796
Total			5045000	5045000	6166796
Grand Total			5045000	5045000	6166796
Less: Internal Receipts			5045000	5045000	6166796
Deficit	0	0	0	0	0

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

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

142 PUBLICATIONS

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(i) PUBLICATION DIVISION					
Recurring Office Expenses			117000	117000	117000
Total			117000	117000	117000

143. DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Travel Exp.	-		20000	20000	20000
2 Office Expenses	-	30316	170000	100000	100000
3 Repair & M/o Buildings	-		25000	25000	25000
4 Advert. & Publicity	-		10000	10000	10000
5 Other Repair & Maintenance	590	23900	78000	78000	78000
6 Entertainment Exp.	-		3000	3000	10000
Total	590	54216	306000	236000	243000

144. WORKS & MAINTENANCE (North Campus)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	0	1375	5000	100000	100000
2 Office Expenses	41490	34998	400000	400000	1000000
M/o Residential buildings					
3 Civil Work	27815571	29114248	30000000	36000000	31000000
4 Electric Work	9975599	9190166	11000000	11000000	11000000
M/o Non Residential buildings					
5 Civil Work	61965012	45213566	50000000	55000000	55000000
6 Electric Work	35709054	24781154	35000000	35000000	40000000
7 M/o Civil Infrastructure	0	0	4800000	0	0
8 M/o Electrical Infrastructure	0	0	1800000	0	0
9 Repair & Maintenance	476002	1801005	7000000	2000000	2500000
10 Annual M/o Lifts, DG sets, AC plant, STP, Water Supply etc.	0	0	30000000	15000000	30000000
Total	135982728	110136512	170005000	154500000	170600000

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

145. WORKS & MAINTENANCE (SDC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Expenses	-	-	3000	3000	10000
2 Office Expenses	-	-	35000	35000	50000
M/o Non Residential buildings					
3 (a) Civil Work	4033489	2158756	10000000	10000000	10000000
4 (b) Electric Work	3409267	630105	2000000	2000000	3000000
M/o Residential buildings					
5 (a) Civil Work	2494703	45192	5000000	5000000	5000000
6 (b) Electric Work	191520	-	875000	875000	1000000
7 M/o Civil Infrastructure	114720	-	400000	200000	0
8 M/o Electrical Infrastructure	-	-	250000	0	0
9 Other Repair & Maintenance	-	-	290000	290000	500000
10 Annual M/o Lifts, DG sets, AC plant, STP, Water Supply etc.					1000000
Total	10243699	2834053	18853000	18403000	20560000

146. MAINTENANCE OF GARDENS :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	2300		5000	10000	10000
2 Flower Show	449539	94814	450000	450000	450000
3 Office Expenses	96095	29051	167000	167000	167000
4 M/o Lawn & Garden	3722332	3469099	6150000	6150000	7000000
5 M/o Tractor	-		100000	0	0
Total	4270266	3592964	6872000	6777000	7627000

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

B. HEALTH SERVICES :**147. W.U.S. HEALTH CENTRE (NORTH)**

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
Hon. to Specialist Doctors		2810500	4000000	4000000	5000000
Total		2810500	4000000	4000000	5000000
Recurring					
1 Entertainment Exp.	-		5000	5000	10000
2 Office Expenses (Incl. Diesel)	305138	286822	473000	473000	500000
3 Drugs & Medicine	57486333	8827736	65000000	65000000	70000000
4 Other Health Centre Expenses	25950	147033	144000	150000	200000
5 Investigation Expenses	3712912	156883	4500000	4500000	4500000
6 Repair & M/o Buildings	-		25000	0	0
7 Repair/Maintenance/AMC	261096	381538	500000	500000	600000
Total	61791429	9800012	70647000	70628000	75810000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	-	8000	8000	10000
2 Office Expenses	19317	63121	116000	100000	100000
3 Drugs & Medicine	1479826	1033417	5000000	5000000	5000000
4 Other Health Centre Expenses	19904	-	57000	60000	60000
5 Investigation Expenses	192656	146692	370000	350000	350000
6 Repair & M/o Buildings	-	-	3000	0	0
7 Repair/Maintenance/AMC	67711	41995	90000	90000	90000
Total	1779414	1285225	5644000	5608000	5610000

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

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-		2000	2000	5000
2 Office Expenses	14511	25462	37000	40000	40000
3 Drugs & Medicine	-		500000	500000	500000
4 Other Health Centre Expenses	-		4000	4000	10000
5 Investigation Expenses	-		85000	85000	100000
6 Rent, Rates & Taxes	22124	7708	75000	75000	75000
7 Repair/Maintenance/AMC	2124		18000	18000	18000
Total	38759	33170	721000	724000	748000

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-	987	2000	2000	5000
2 Office Expenses	30217	19460	64000	64000	70000
3 Drugs & Medicine	146592	132342	1000000	500000	500000
4 Other Health Centre Expenses	-		12000	12000	12000
5 Investigation Expenses	-	13956	108000	108000	108000
6 Other Repair & Maintenance	-		18000	18000	18000
Total	176809	166745	1204000	704000	713000

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

10. UNIVERSITY AUXILIARY SERVICES

151. UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment Exp.	-		2000	2000	10000
2 Office Expenses	46933		125000	125000	250000
3 Other Contractual Services	1209894	750684	2500000	2500000	3000000
4 Chemicals & Lab. Expenses	776890	135884	800000	1500000	1500000
5 Repair & M/o Buildings	50601		23000	0	0
6 Repair/Maintenance /AMC	2055862	262664	2000000	2500000	2500000
Total	4140180	1149232	5450000	6627000	7260000

152. GRAPHIC ARTS CENTRE :

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	-		10000	0	0
2 Chemicals & Lab. Expenses	-		10000	0	0
3 Other Repair & Maintenance	-		10000	0	0
Total			30000	0	0

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

153. DELHI UNIVERSITY COMPUTER CENTRE (North)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
Other Charges :					
1 Entertainment Expenses	-	-	3000	3000	10000
2 Office Expenses	368500	267181	400000	400000	500000
3 Other Academic Expenses	32812	-	200000	100000	100000
4 Repair/Maintenance /AMC	202153	168523	500000	500000	500000
5 Renewal of Softwares/Cloud services etc.					3000000
Total	603465	435704	1103000	1003000	31110000

154. DELHI UNIVERSITY COMPUTER CENTRE (SDC)

Recurring					
1 Entertainment Expenses	-	-	2000	2000	10000
2 Office Expenses	194376	225539	451500	400000	400000
3 Other Academic Expenses	-	-	49000	25000	25000
4 Other Repair & Maintenance	-	-	164500	150000	150000
Total	194376	225539	667000	577000	585000

155. WOMEN'S STUDIES & DEVELOPMENT CENTRE

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Entertainment	2572		8000	8000	8000
2 Travel Exp.	3364	4050	19000	19000	19000
3 Office Expenses	33322	27076	134000	134000	134000
4 Other Academic Expenses	73166	6000	120000	120000	120000
5 Other Repair & Maintenance	24366	24485	50000	50000	50000
Total	136790	61611	331000	331000	331000

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

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
North Campus					
1 Office Expenses	34225	80500	350000	350000	350000
2 Property Tax	52294102	69295618	60000000	70000000	75000000
3 Electricity Charges	141991179	123548623	250000000	180000000	250000000
4 Water Charges	59768325	5755096	50000000	20000000	50000000
Total:	254087831	198679837	360350000	270350000	375350000
South Campus					
1 Electricity Charges	81031765	58716364	110000000	90000000	100000000
2 Water Charges	1159114	1372523	10000000	3000000	5000000
Total:	82190879	60088887	120000000	93000000	105000000

157. CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	-	-	154000	0	0
2 Other Academic Expenses	-	-	840000	0	0
Total			994000	0	0

158. CLUSTER INNOVATION CENTRE (CIC)

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Travel Expenses	-	-	100000	100000	100000
2 Office Expenses	198022	83812	300000	300000	300000
3 Other Academic Expenses	164618	14098	700000	500000	500000
4 Chemical & Lab. Expenses	444392	14388	700000	600000	700000
5 Entertainment Expenses	4623	-	25000	25000	25000
6 Advertising & Publicity	9856	-	50000	50000	50000
7 Other Repair/Maintenance	301042	34596	400000	400000	400000
Total	1122553	146894	2275000	1975000	2075000

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

159. EQUAL OPPORTUNITY CELL

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	2523		100000	100000	100000
2 Entertainment Expenses	-		15000	15000	15000
3 Other Repair & Maintenance	236732	90954	600000	400000	600000
Total	239255	90954	715000	515000	715000

160. INTERNAL COMPLAINTS COMMITTEE

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1 Office Expenses	116955	86141	180000	180000	180000
2 Entertainment Expenses	2122		20000	20000	20000
3 Other Academic Expenses	1418	28200	100000	70000	100000
4 Travel Expenses	1432	570	50000	50000	50000
Total	121927	114911	350000	320000	350000

11. (A) MISCELLANEOUS**161. GRANTS AND CONTRIBUTIONS :**

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
1. Travel Exp.					
(i) Delegates Exp. - Foreign Travel	-		1000000	1000000	1500000
(ii) Delegates Exp. - Domestic Travel	7010	12007	200000	200000	1000000
2. Other Academic Expenses	1835621	5669244	10000000	2000000	2500000
3. Upgradation of teaching facilities for all Deptt.	1647809	815881	10000000	1000000	800000
4. Org. of Seminar/Symp./Conference/Workshop	692309	153543	8000000	1500000	4250000
5. Grant for faculties - (for p/o chemicals, glasswares/consumables etc.)	-	356184	5000000	1000000	4000000
6. Miscellaneous Grant	4576020	377343	5000000	1000000	5000000
7. Entrance Examination Charges (EEC)	41480241	785178	140000000	150000000	150000000
Total (Recurring)	50239010	8169380	179200000	157700000	169050000

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

12. MAINTAINED INSTITUTION**162. DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH :**

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Recurring					
Entertainment			15000	15000	25000
Travel Exp.	29388	33792	167000	150000	150000
Office Expenses	365097	217211	1725000	1700000	1700000
Other Academic Exp.	1021522	15721	956000	956000	956000
Repair & M/o Buildings	303563	149669	700000	700000	500000
Advert. & Publicity	106825	5668	900000	500000	500000
Other Contractual Services	3291420	2195247	2185000	2185000	2500000
Chemicals & Lab. Exp.	3682856	1287525	4100000	4100000	4100000
Other Repair & Maint.	1312332	688607	1128000	1128000	1500000
Total	10113003	4593440	11876000	11434000	11931000

163. D.U. SOCIAL CENTRE SCHOOL**Recurring**

Office Expenses

50000 50000 50000

Total**50000 50000 50000****164. OTHER PAYMENTS/BENEFITS :**

Head of Account	Actuals for 2020-2021	Actuals upto Dec, 2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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a) I. Office of the Employees Welfare Officer :

(I) Honorarium	-	-	12000	10000	12000
(ii) Contingency & Other Charges	-	-	25000	10000	10000

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

II. Staff Club :					
(a) North Campus	85931	45188	140000	140000	140000
(b) South Campus			20000	20000	20000
III. Conveyance to Blind & Orthopaedicaly handicapped					
	-	-	10000	10000	10000
IV. Development of Human Resources					
	-	15500	500000	500000	2500000
Total (a)	85931	60688	707000	690000	2692000
b) STUDY LEAVE :					
North Campus :					
(I) Teaching			150000	0	0
(ii) Non-Teaching			150000	0	0
South Campus :					
(I) Teaching			50000	0	0
(ii) Non-Teaching			50000	0	0
Total (b)			400000	0	0
c) ADVANCES :					
FESTIVALS ADVANCE :					
(a) North Campus	-		4000000	0	0
(b) South Campus	-		2000000	0	0
Computer Advance	-			0	0
Total (c)			6000000	0	0
Total a+b+c	85931	60688	7107000	690000	2692000

A. TOTAL NON-SALARY ITEMS	1542341812	1391422448	2783357820	2403875720	2755393412
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These allocations are tentative and subject to allocation of Budgets from UGC and availability of funds with the University.

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

Head of Account	Actuals for 2020-2021	Actuals upto Dec.,21	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
(a) PENSION	1429778000	1494595000	2050000000	2000000000	2200000000
(b) EMPLOYER CONTRIBUTION TOWARDS NPS (NORTH CAMPUS & SOUTH CAMPUS BOTH)	103403000	110098000	130000000	140000000	200000000
(c) CONTRIBUTION TOWARDS CPF	6395000	3767000	10000000	5000000	5000000
TOTAL CONTRIBUTION TOWARDS PENSION AND PENSIONARY BENEFITS	1539576000	1608460000	2190000000	2145000000	2405000000

C. NON-NET FELLOWSHIPS TO M.PHIL./PH.D. SCHOLARS

	Actuals for 2020-2021	Actuals upto Dec.,21	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	74681921	53989162	120000000	80000000	100000000
TOTAL	74681921	53989162	120000000	80000000	100000000

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

PART – III
MISCELLANEOUS
ACCOUNT
(EARMARKED FUND)

PART-III

MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)

(i) RECEIPTS

EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

RECEIPTS/Rs.

Head of Account	Actuals 2020-2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Miscellaneous Account	271619695	500000000	300000000	300000000
Provident Fund	366210801	400000000	400000000	400000000
Publication Fund	389583	400000	400000	400000
Endowment Funds	63802127	70000000	70000000	70000000
Vice-Chancellors Students Fund	20801177	30000000	30000000	30000000
Conveyance/Computer Loan Fund	3625793	4000000	4000000	4000000
House Building Loan Fund	42835652	55000000	50000000	50000000
Directorate of Hindi Medium Implementation Board Account	8921996	11000000	11000000	11000000
Science Caution Money Account	9441	100000	100000	100000
Library Deposit Account	12467751	15000000	15000000	15000000
Deposit Account of Scholarships/Fellowship A/c	36637630	120000000	100000000	100000000
Deposit Account of Research & Other Schemes including SDC	930159780	800000000	950000000	900000000
Seminar Summer Institutes	2493890	20000000	20000000	20000000
N.S.S.	7451805	11000000	11000000	11000000
Adult & Continuing Education Scheme	101160	150000	150000	150000
Group Insurance Scheme Account	28947716	30000000	30000000	30000000
D.U. Development fund A/c	446459301	700000000	450000000	600000000
A.R.G.F. (50586)	93840249	140000000	100000000	120000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	794878	1000000	1000000	1000000
Corpus Fund		-	1000000	5000000
Others	93316237	80000000	100000000	100000000
Total Head :	2430886662	2987650000	2643650000	2767650000

(ii) EXPENDITURE

EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

PAYMENT/Rs.

Head of Account	Actuals 2020-2021	Sanctioned Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
Miscellaneous Account	133850079	300000000	200000000	250000000
Provident Fund	335505619	350000000	350000000	350000000
Publication Fund	693686	100000	500000	700000
Endowment Funds	10619047	12000000	12000000	12000000
Vice-Chancellors Students Fund	4405356	2000000	4000000	5000000
/Computer Loan Fund	7903	500000	500000	500000
House Building Loan Fund	69406	2000000	200000	200000
Directorate of Hindi Medium Implementation Board Account	118	500000	500000	500000
Science Caution Money Account	0	400000	400000	400000
Library Deposit Account	5222777	13000000	10000000	10000000
Deposit Account of Scholarships/Fellowship A/c	37365807	80000000	50000000	50000000
Deposit Account of Research & Other Schemes including SDC	667677690	600000000	600000000	700000000
Seminar Summer Institutes	2791797	15000000	10000000	15000000
N.S.S.	1460554	4000000	4000000	4000000
Adult & Continuing Education Scheme	2687942	-	3000000	3000000
Group Insurance Scheme Account	27096981	30000000	30000000	30000000
D.U. Development fund A/c	86469804	10000000	20000000	2600000000
Centenarian Year Celebration	-	-	-	100000000
A.R.G.F. (50586)	5882796	11000000	11000000	11000000
B.R. Ambedkar for BM A/c	575685	500000	500000	600000
Corpus Fund	-	-	-	500000
Others	47803929	50000000	50000000	50000000
Grand Total :	1370186976	1481000000	1356600000	4193400000

PART – IV
PLAN ACCOUNT

Human Resource Development Centre (HRDC)

CENTRE FOR PROFESSIONAL DEVELOPMENT IN HIGHER EDUCATION (Upto 31.3.2022)

Head of Account		Allocation	Actuals for 2020-2021	Sanctioned Estimates 2021-22	Revised Estimates 2021-22	Budget* Estimates 2022-23
(a) Teaching						
		Actual				
Director	1 1	1 Pay	2046400	3700000	3700000	3700000
Dy.	1 1	2 Grade Pay (GP)				
Director		3 Dearness Allowance	347888	628000	628000	628000
		4 House Rent Allowance	491136	1000000	1000000	1000000
		5 Transport Allowance	101088	350000	350000	350000
		6 Deputation Allowance				
		7 Other Charges (LTC, Medical etc.)		300000	300000	300000
		8 Arrear (7th Pay Commission)				
Total (a)			2986512	5978000	5978000	5978000
(b) Non-Teaching Staff						
		Actual				
		1 Pay	956221	2200000	2200000	2200000
		2 Dearness Pay (GP)				
Program Assistant (A/c)	1 1	3 Dearness Allowance	105060	400000	400000	400000
		4 City Compensatory Allow.				
		5 House Rent Allowance	148320	225000	225000	225000
Jr. Asst.	2 2	6 Transport Allowance	50544	125000	125000	125000
Asstt./Steno		7 Bonus				
Typist	1 1	8 Other Charges (LTC, Medical etc.)		200000	200000	200000
		9 Arrear (7th Pay Commission)				
Total (b)			1260145	3150000	3150000	3150000
(c) Lower-Subordinate Staff						
		Actual				
Peon	1 1	1 Pay	862800	1500000	1500000	1500000
Sr. Programmer		2 Dearness Pay (GP)				
Attende	1 1	3 Dearness Allowance	146676	170000	170000	170000
Program	2 2	4 City Compensatory Allow.				
Helper		5 House Rent Allowance	110112	250000	250000	250000
		6 Transport Allowance	101088	210000	210000	210000
		7 Washing Allowance	30000	15000	15000	15000
		8 Bonus				
		9 Leave Encashment				
		10 Arrear (7th Pay Commission)				
		11 Other Charges (LTC, Medical etc.)		300000	300000	300000
Total (c)			1250676	2445000	2445000	2445000
(d) Other Charges :						
(i) Recurring						
		Actual				
		1. Participation Cost	893104	10000000	10000000	10000000
		2. Working Exp.	1000000	72285	1000000	1000000
(ii) Recurring						
		1. Books	300000	3283	300000	300000
		2. Equipment	500000	500000	500000	500000
Total (d)			968672	11800000	11800000	11800000
Total Head			6466005	23373000	23373000	23373000

* This is an estimated budget subject to extension of scheme and allocation of fund by UGC for the financial year 2022-23.

DEPARTMENT OF GEOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

Head of Account	Allocation	Actuals for 2020-2021	Sanctioned Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
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	Nil	600000	600000	600000
2 Chemicals	500000	Nil	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	Nil	50000	50000	50000
Total (b)	6850000	Nil	1370000	1370000	1370000
Total Head	26850000	Nil	21370000	21370000	21370000

DEPARTMENT OF BOTANY (1.4.2018 to 31.3.2023) SAP - PLAN

A. Non-Recurring					
1 Equipment -DNA sequences & Centrifuge	10000000	Nil	10000000	10000000	10000000
Total (a)	10000000	Nil	10000000	10000000	10000000
B. Recurring					
1 Contingency	1500000	Nil	300000	300000	300000
2 Seminar	200000	Nil	40000	40000	40000
3 Advisory Committee	200000	Nil	40000	40000	40000
4 Project Fellow	Actual	228213	Actual	Actual	Actual
Total (b)	1900000	228213	380000	380000	380000
Total Head (a+b)	11900000	228213	10380000	10380000	10380000

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

Head of Account	Allocation	Actuals for 2020-2021	Sanctioned Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
A. Non-Recurring					
1 Equipment	1000000	Nil	1000000	1000000	1000000
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

DEPARTMENT OF ZOOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

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	14428	200000	200000	200000
2 Chemicals	2500000	Nil	500000	500000	500000
3 Travel/Field work	500000	Nil	100000	100000	100000
4 Visiting Fellows	500000	Nil	100000	100000	100000
5 Seminar	1000000	199425	200000	200000	200000
6 Hiring Services	2500000	225364	500000	500000	500000
7 Advisory Committee	500000	16863	100000	100000	100000
8 Books and Journals	500000	Nil	100000	100000	100000
Total (B)	9000000	456080	1800000	1800000	1800000
Total Head (A+B)	13000000	456080	5800000	5800000	5800000

PART – V

CAPITAL ASSETS ACCOUNT

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

Rs. in Crores

Sl.No.	Name of the Item	Actual Expenditure during FY 2020-21	UGC Allocation for the FY 2021-22	Grants Received from UGC upto 31.12.2021)	Actual expenditure during FY 2021-22 (up to 31.12.2021)	Revised Estimates 2021-22	Financial Estimate for 2022-23
1	2	6	3	4	5	7	8
1	Building Projects (under EWS Scheme)		-	-	-	10.00	873.86
2	Books & Journals	1.00	1.00	0.75	1.60	1.70	10.00
3	Equipment/Laboratories	1.13	1.25	0.94	0.76	1.25	55.00
4	ICT Infrastructure	2.83	1.75	1.31	0.90	2.50	65.00
5	Campus Development	0.27	1.50	1.13	0.83	1.50	10.00
6	<u>Other Infrastructure</u> Furniture & fixtures for laboratories classrooms, faculty rooms and administrative offices etc.	1.03	1.50	1.13	3.72	4.50	50.00
7	CCTV surveillance system	-	-	-	-	-	19.00
8	Other miscellaneous infrastructure	6.16	-	-	-	-	10.00
	Funds lapsed in TSA Account on 31.3.2021 due to late receipt of funds on the last day of financial year 2020-2021	1.02	-	-	-	-	-
	Total	13.44	7.00	5.25	7.81	EWS 10.00 UGC 11.45	1092.86

Details as per Annexure - 1

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

ANNEXURE - I

S.No		Total Fund Requirement Estimated Cost Rs. in Crores
A.	Building Projects	
(a)	Construction of New Building	
1.	Construction of Building for Faculty of Technology	174.49
2.	Extension of Central Reference Library Building being almost more than 50 years old and not sufficient to accommodate the existing and growing students of the University	65.50
3.	Construction of College/Academic building at Roshanpura Najafgarh to cater the needs of the students residing in near by location. The vacant land measuring 16.35 acres is in the possession of the university since long which provides by gramshabha for construction of college and long demand of the Rural areas of the Najafgarh (Total cost of construction is Rs.531.33 crores but initially under phase-I only part building has to be constructed)	200.00
4.	Construction of new Academic building at Surajmal Vihar to cater the needs of the students residing in East Delhi and adjoining area of western Uttar Pradesh. The vacant land measuring 15.25 acres provided by DDA is in the possession of the University since long (Total cost construction is Rs. 496.35 Crores but initially under phase-I only part building has to be constructed)	200.00
Total Approximate estimate Cost for Construction of New Building (a)		639.99
(b)	Other Building Projects	
1	Vertical extension of multistory building of physics and chemistry Department	38.85
2	Veridical extension of Computer centre	13.31
3	Vertical extension of Central reference Library	12.25
4	Construction of new Girls Hostel at Dhaka Complex for accommodating 700 girl students under EWS	143.96
Total Cost (b)		208.37
(c)	Restoration & Renovation of Existing building	
1	Restoration of TC/DC Court, Gwyer Hall, Hostel Building, Dining hall and Allied works.	3.03
2	Restoration and renovation of Convocation Hall & Adjoining Courtyards of Arts Faculty which is also more than 50 years old and urgently requires to be renovated which is required for accommodating the existing Academic activities.	9.85
3	Renovation of Tagore Hall in Tutorial Building	2.23
4	Renovation work in Sir Shankar Lal Concert Hall	3.39
5	Renovation and furnishing of Examination building at South Delhi campus	2.00
6	Restoration & Renovation of Jubilee Hall	5.00

	Total approximate Renovation cost for Existing Buildings (c)	25.50
	Total requirement for Building Project (a+b+c)	873.86
B	Books & Periodicals	10.00
C	Campus Development	10.00
D	Other Infrastructure :	
1	Procurement of Laboratory Equipments for different Laboratories of the Universities. Due to replacement of very old equipment which has become obsolete and acquiring of new equipments due to Technological development for Academic and Research activities	55.00
2	Furniture, fixtures in laboraroties,class rooms, faculty rooms, administrative offices etc.	50.00
3	CCTV Surveillance system in University Campus to cover the entire campus from security point of view and proper watch of untoward incident.(Cost is inclusive of Compulsory of operation & Maintenance as per OPEX model)	19.00
4	Creation of ICT Enables Infrastructure e.g Smart Classrooms, Database Management system ,Automation Systems, Networking ,Software' ,Computers, Laptops ,LCD projectors etc.	65.00
5	Other Miscellaneous Infrastructure not mentioned above	10.00
	Total (D)	199.00
	Total Budget requirement for creation of capital assets (A+B+C+D)	1092.86

XII Plan General Development Grant/Plan Schemes

Rs. in lakhs

S.No.	Plan Scheme	UGC Allocation	Grant Received	Interest Earned up to 31.12.2021	Total funds available	Expenditure	Amount adjusted	Unspent Balance as on 1.1.2022
1	XII Plan Gen. Dev. Assistance (2012-19)	20800.00	16975.00	4125.62	21100.62	12304.26	2052.00 *	6744.36
2	Establishment of Hot Spot Wi-Fi Campus Connect (additional grant XII Plan)	1974.73	1579.78	160.04	1739.82	1557.37	-	182.45
3	Excellance Grant (2008-2017)	10000.00	10000.00	4052.61	14052.61	6525.44	-	7527.17
4	OBC Expansion Grant for University Departments (2008-18)	59102.00	40443.00	8907.79	49350.79	32767.52	-	16583.27
5	OBC Expansion Grant for Colleges	131999.00	77937.00	0.00	77937.00	77936.28	-	0.72
6	OBC Expansion Grant NCWEB	736.00	84.00	51.54	135.54	11.57	-	123.97
	Total	224611.73	147018.78	17297.60	164316.38	131102.44	2052.00	31161.94

* Amount adjusted in Recurring Grant(17-18) vide UGC letter No.24-2/17(CU) dt.12.3.18

1	Capital Assets Grant (2017-18)	1065.00	1065.00	0.00	1065.00	0.00	-	1065.00
2	Capital Assets Grant (2018-19)	2150.00	2150.00	14.43	2164.43	1364.43	14.43 #	785.57
3	Capital Assets Grant (2019-20)	1100.00	1100.00	45.15	1145.15	878.38	45.15 #	221.62
4	Capital Assets Grant (2020-21)	1150.00	1150.00	42.54	1192.54	653.74	102.12 ^	436.68
5	Capital Assets Grant (2021-22)	700.00	525.00	34.88	559.88	642.12		-82.24
	Total	6165.00	5990.00	137.00	6127.00	3538.67	161.70	2426.63

Interest refunded to UGC

^ Amount lapsed under TSA