



UNIVERSITY OF DELHI
Delhi-110007

Ref. No./Fin. IV/284/RE-BE/2020-21//

Dated: 29th May, 2020

The Dean/Head,
Faculty/Department of _____

University of Delhi
Delhi - 110007

Sir/Madam,

I enclose herewith a copy of the Financial Estimates for the year 2020-21 in respect of your Faculty/Department/Centre/Office.

2. In this connection, it is pertinent to mention that the University Grants Commission (UGC) has not allocated/released any additional grant which was projected in the Revised Estimates for the year 2019-20 under the head of 'Non-Salary' (Recurring Expenses).
3. All expenditure under the Recurring head except Pension & Pensionary Benefits and Non NE-1 Fellowship for M.Phil./Ph.D. holder shall be regulated in a manner that the expenditure shall not exceed 50% of the allocation made under Budget Estimates 2020-21- Recurring head (Non-Salary). However, the allocation under Non-Salary (Recurring) head may be reviewed on cases to case basis after December, 2020 subject to availability of funds/grant released by the UGC
4. While incurring the expenditure, the Head of the Department/Faculty/Centre/Office may scrupulously follow the "Guidelines on Expenditure Management-Economic Measures, Rationalization of Expenditure and Measures for Augmentation of Revenue" issued by the Ministry of Finance vide O.M. No.7(1)/E. Coord./2014 dated 29th October, 2014.

Yours faithfully,


Acting Finance Officer 29/5/2020

Encl: As above.



दिल्ली विश्वविद्यालय University of Delhi



वित्तीय अनुमान FINANCIAL ESTIMATES

● 2020-2021

इन अनुमानों में ऐसा कुछ भी निहित नहीं है जिसका अर्थ किसी भी मंजूरी को सूचित करना अथवा किए गए किसी व्यय अथवा देयता की व्यवस्था 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.

TABLE OF CONTENTS

PAGE NO.

MAINTENANCE GRANT ACCOUNT

Table of Contents	A-E
Abstract of Expenditure	i-v
Explanatory Memorandum	vi-vii
Budget at a Glance-Maintenance Grant Account	viii
Receipt-Summary	ix
Receipt-Details	x-xi
Expenditure -Abstract-Maintenance Grant Account	xii
Expenditure Summary-Section-A Revenue Account	xiii-xxx

EXPENDITURE DETAILS

PART-I (Maintenance Grant)

I. A. ADMINISTRATION

(a) OFFICES :-

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

(b) OFFICE OF THE FACULTIES :-

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

(c) OTHER OFFICES :-

(a) Dean, International Relations and Dean Research	19
(b) Dean, Planning (including Planning Officer)	20
(c) Office of the Dean, Alumni	20
(d) Office of the Grievance Officer	20
(e) Office of the Information Officer	21
(f) Office of the Proctor	21
(g) Hindi Translation and Typing Cell	22
(h) Gandhi Bhawan	22
(i) Special Cell	23
(j) Central Placement Cell	23
(k) Developing Countries Research Centre	24
(l) Office of the Director - Campus of Open Learning	24

1. B. COMMON SERVICES & GENERAL CHARGES

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

(B)

2. ACADEMIC DEPARTMENTS

A. North Campus

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

Faculty of Arts

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

Faculty of Social Sciences

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

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

(A) Deptt. of Physical Education and Sports Sciences	53
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A. (IV) Deptts. Under Faculty of Science

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

A. (V) Deptts. Under Faculty of Law

(A) Law	67
(B) Campus Law Centre	67
(C) Law Centre-I	68
(D) Law Centre-II	69

A. (VI) Deptt. of Music & Fine Arts 69

(C)

A. (VII) Deptts. under Faculty of Mathematical	
(A) Deptt. of Mathematics	70
(B) Deptt. of Operational Research	71
(C) Deptt. of Statistics	72
(D) Deptt. of Computer Science	73
A. (VI) Deptt. of Management Studies	74
A. (VII) Deptt. of Education	74-76
A. (VIII) Deptt. of Commerce	77
2. (B) SOUTH DELHI CAMPUS	
(I) Deptts. Under Faculty of Interdisciplinary & Applied Social Sciences and Humanities	
(A) Deptt. of Business Economics	78
(II) Deptts. Under Faculty of Arts & Social Sciences	
<u>Faculty of Arts</u>	
(A) Deptt. of English	79
(B) Deptt. of Hindi	79
(C) Deptt. of Philosophy	80
(D) Deptt. of Sanskrit	80
(E) Deptt. of Applied Psychology	81
<u>Faculty of Social Sciences</u>	
(F) Deptt. of History	82
(G) Deptt. of Political Science	82
(III) Deptts. Under Faculty of Commerce & Business	
(A) Deptt. of Financial Studies	83
(IV) Deptts. Under Faculty of Mathematical Sciences	
(A) Deptt. of Mathematics	84
(B) Deptts. of Applied Operational Research	84
(V) Deptts. Under Faculty of Management Studies	
S.P. Jain Advance Management Research Centre	85
(VI) Deptts. Under Faculty of Interdisciplinary & Applied Sciences	
(A) Deptt. of Bio-Chemistry	86
(B) Deptt. of Bio-Physics	86
(C) Deptt. of Microbiology	87
(D) Deptt. of Genetics	87
(E) Deptt. of Electronic Science	88
(F) Deptt. of Plant Molecular Biology	89
(G) Deptt. of Life Sciences	90
(H) Institute of Informatics & Communication	90
3. EXAMINATION	
(i) Office of the Controller of Examinations (North Campus)	91
(ii) Non-Formal Education Cell	92
(iii) South Delhi Campus Examination Branch	93
(iv) Non-Collegiate Women's Education Board	94

4 LIBRARY

(A) Office of the Librarian	95
(B) Central Reference Library	96
(C) Braille Library	97
(D) UGTB South Zone (South Extension)	98
(E) Faculty of Arts Library (including Seminar Lib.)	99
(F) East Asian Studies Library	100
(G) Central Science Library	101
(H) Ratan Tata Library	102
(I) German & Romance Studies Library	103
(J) Campus Law Centre Library	104
(K) Law Centre-I Library	105
(L) Law Centre-II Library	106
(M) Faculty of Management Studies Library	107
(N) Faculty of Mathematical Science Library	107
(O) South Delhi Campus Library	108
(P) Department of Education Library	109
(Q) Department of Social Work Library	109

5 STUDENTS FACILITIES

(A) (i) Dean Students Welfare (North)	110
(ii) Dean Students Welfare (South)	110
(B) (i) Delhi University Sports Council	111
(ii) Delhi University Sports Council (Sports & Games)	111
(C) N.C.C.	112
(D) Foreign Students Registry	112
(E) <u>Other Activities :-</u>	
(a) Delhi University Student's Union (North)	113
(b) Central Student's Committee (SDC)	113
(c) University Culture Council	114

6 FELLOWSHIPS/SCHOLARSHIPS 115**7 HOSTELS**

(A) Gwyer Hall Hostel	116
(B) Jubilee Hall Hostel	117
(C) International Students House	118
(D) University Hostel for Women	119
(E) Department of Social Work Hostel	120
(F) Department of Education Hostel	121
(G) Post-Graduate Men's Hostel	122
(H) Mansarover Hostel	123
(I) Geetanjali Hostel (SDC)	124
(J) Meghdoot Hostel	125
(K) D.S. Kothari Hostel	126
(L) V.K.R.V. Rao Hostel	127
(M) International Students' House for Women	128
(N) N.E. Students' House for Women	129
(O) Saramati Post Graduate Men's Hostel (SDC)	130
(P) Ambedkar-Ganguly Students House for Women	131
(Q) Aravali Post Graduate Men's Hostel (SDC)	132
(R) Rajiv Gandhi Post Graduate Hostel for Girls	133
(S) Under Graduate Hostel for Girls	134

(E)

8 PUBLICATIONS	
(i) Publication Division	135
(ii) Directorate of Hindi Medium Implementation Board	135
9 (A) OTHER DEPARTMENTS	
<u>University Works Depts. :-</u>	
(i) Works & Maintenance (North Campus)	136-137
(ii) Works & Maintenance (South Campus)	137
(iii) Maintenance of Gardens	138
(B) HEALTH SERVICES	
(i) W.U.S. Health Centre (North)	139-140
(ii) W.U.S. Health Centre (South)	141
(iii) W.U.S. Health Centre (East)	142
(iv) W.U.S. Health Centre (West)	143
10 UNIVERSITY AUXILLARY SERVICES	
(A) University Science and Instrumentation Centre	144
(B) Guest House	145
(C) International Guest House	145
(D) Departmental Canteen	146
(E) Graphic Arts Centre	146
(F) (i) Delhi University Computer Centre (North)	147
(ii) Delhi University Computer Centre (South)	147
(G) Distributed information sub-Centre (SDC)	148
(H) Women's Studies & Development Centre	148
(I) Rent, Rates and Taxes (Admn./Estate)	148
(J) Centre for Science Edu. & Communication	149
(K) Cluster Innovation Centre (CIC)	149
(L) Equal Opportunity Cell	149
(M) Internal Complaints Committee	149
11 MISCELLANEOUS	
(A) Grants & Contributions	150
12 MAINTAINED INSTITUTIONS	
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	151-152
(B) D.U. Social Centre School	152
13 PROVIDENT FUND AND PENSION	
(A) Retirement Benefits	153
(B) Other Benefits	154
(C) Study Leave	154
(D) Advances	154
PART-II	
MISCELLANEOUS ACCOUNT (Earmarked Funds & Deposits)	
(i) Receipt	155
(ii) Expenditure	156
PART - III	
DELHI UNIVERSITY PRESS ACCOUNT	
Part-I Receipt	157
Part-II Expenditure	158
PART - IV	
PLAN ACCOUNT/CAPITAL ASSETS ACCOUNT	159-171

ABSTRACT OF EXPENDITURE (Department wise)

Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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(Rupees in Thousands)

I. A. ADMINISTRATION

(a) OFFICES :-

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

(b) OFFICE OF THE FACULTIES :-

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

(c) OTHER OFFICES :-

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

1.-B. COMMON SERVICES & GENERAL CHARGES

(a) North Campus	394600	708500	795000
(b) South Campus	95656	108036	111536

C/F

1211577	1252149	1669243
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(ii)

	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
B/F	1211577	1252149	1669243
2. ACADEMIC DEPARTMENTS			
A. North Campus			
A.(I) Departments Under Faculty of Arts			
(A) Deptt. of Germanic & Romance Studies	62486	33108	65872
(B) Deptt. of Buddhist Studies	45254	20138	48407
(C) Deptt. of English	84046	52552	89929
(D) Deptt. of Philosophy	64094	33466	68572
(E) Deptt. of Psychology	52217	23655	55842
(F) Deptt. of Sanskrit	76222	51303	81575
(G) Deptt. of Hindi	87399	59433	93531
(H) Deptt. of Arabic	20666	18305	22127
(I) Deptt. of Persian	21825	10651	23371
(J) Deptt. of Urdu	43660	29228	46724
(K) Deptt. of MIL & Literary Studies	51735	22557	55351
(L) Deptt. of Punjabi	23499	16601	25125
(M) Deptt. of Linguistics	32292	11380	34474
(N) Deptt. of Lib. and Information Sciences	30432	22661	32420
(O) Deptt. of Slavonic & Finno-Ugrian Studies	34075	11992	36272
A.(II) Deptt. Under Faculty of Social Sciences			
(A) Deptt. of African Studies	24561	17432	26247
(B) Deptt. of History	92187	78003	98655
(C) Deptt. of Political Science	90112	36952	96389
(D) Deptt. of East Asian Studies (Deptt. Ch. & Jap St.)	54524	29921	58318
(E) Deptt. of Adult Cont. Edu. and Extension	27402	19668	29352
(F) Deptt. of Social Work	61831	44077	65762
(G) Delhi School of Economics	12651	9257	13436
(H) Deptt. of Economics	123687	62714	132302
(I) Deptt. of Geography	43463	32439	46516
(J) Deptt. of Sociology	73070	46749	78150
A.(III) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(A) Department of Physical Education and Sports Sciences	283	214	214
A.(IV) Deptts. Under Faculty of Science			
(A) Deptt. of Pharmacy	14	3	3
(B) Deptt. of Home Science	57	49	57
(C) Deptt. of Physics & Astrophysics	260083	169012	274535
(D) Deptt. of Chemistry	201031	134736	214638
(E) Deptt. of Botany	132296	103563	141277
(F) Deptt. of Zoology	137858	105736	146811
(G) Deptt. of Anthropology	79109	47122	84453
(H) Deptt. of Geology	70186	51905	74857
(I) Deptt. of Environmental Studies	36708	31713	38086
A. (V) Deptts. Under Faculty of Law			
(A) Law	246119	104038	263347
(B) Campus Law Centre	123346	65270	130866
(C) Law Centre-I	98433	88724	104267
(D) Law Centre-II	75912	69225	78047
C/F	4006402	3017701	4645422

(iii)

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

(iv)

	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
B/F	5736269	4124553	6554861
4. LIBRARY			
(A) Office of the Librarian	48184	43312	51217
(B) Central Reference Library	45062	48851	45088
(C) Braille Library	5801	3028	6130
(D) UGTB South Zone (Greater Kailash)	11196	4708	11653
(E) Faculty of Arts Library (including Seminar Lib.)	56705	20220	58103
(F) East Asian Library (Deptt. Ch. & Jap. St.)	5006	2592	5334
(G) Central Science Library	57071	40913	56887
(H) Ratan Tata Library	35855	18165	37585
(I) German & Romance Studies Library	1414	870	1424
(J) Campus Law Centre Library	14957	6292	15374
(K) Law Centre-I Library	7507	4027	7833
(L) Law Centre-II Library	6477	3401	6853
(M) Faculty of Management Studies Library	9468	6724	9802
(N) Faculty of Mathematical Science Library	49	49	49
(O) South Delhi Campus Library	32143	24820	33239
(P) Department of Education Library	7935	2653	8450
(Q) Department of Social Work Library	5767	3920	6146
5. STUDENTS FACILITIES			
(A) (i) Dean Students Welfare (North)	11560	2321	12535
(A) (ii) Dean Students Welfare (South)	4784	1375	5116
(B) (i) Delhi University Sports Council	18615	12180	19893
(B) (ii) Sports & Games	15312	11297	15497
(C) N.C.C.	22	22	22
(D) Foreign Student's Registry	1875	776	2004
(E) Other Activities :-			
(a) Delhi University Student's Union (North)	3955	2229	4171
(b) Central Student's Committee (SDC)	2331	962	2494
(c) University Culture Council	511	360	360
6. (A) FELLOWSHIPS/SCHOLARSHIPS & NON-NET FELLOWSHIPS FOR M.Phil./Ph.D. holders	153397	153397	153397
7 HOSTELS			
(A) Gwyer Hall Hostel	23431	26650	25192
(B) Jubilee Hall Hostel	24370	22457	25237
(C) International Students House	18117	18959	18410
(D) University Hostel for Women	20334	15996	20878
(E) Department of Social Work Hostel	9253	8724	9369
(F) Department of Education Hostel	5193	4481	5271
(G) Post-Graduate Men's Hostel	16829	15412	17755
(H) Mansarover Hostel	21189	15344	21146
(I) Geetanjali Hostel (SDC)	8952	8250	8987
(J) Meghdoot Hostel	16006	15751	16873
(K) D.S. Kothari Hostel	4530	3915	4635
(L) V.K.R.V. Rao Hostel	4544	4624	4653
(M) International Students' House for Women	4712	4873	5002
(N) North Eastern Students' House for Women	5052	4711	4800
(O) Saramati Post Graduate Men's Hostel (SDC)	3676	3861	3950
(P) Ambedkar Ganguly Students' House for Women	5380	5753	5842
(Q) Aravali Post Graduate Hostel	2821	2858	3067
(R) Rajiv Gandhi Post Graduate Hostel for Girls	5614	5901	5987
(S) Under Graduate Hostel for Girls	5614	5901	5987
C/F	6504845	4738435	7344558

(v)

	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
B/F	6504845	4738435	7344558
8. PUBLICATIONS			
(i) Publication Division	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	12396	7034	13236
9. (A) OTHER DEPARTMENTS			
<u>University Works Deptts. :-</u>			
(i) Works & Maintenance (North Campus)	285899	189003	293984
(ii) Works & Maintenance (South Campus)	34847	30302	35966
(iii) Maintenance of Gardens	45323	32654	48155
(B) HEALTH CENTRE			
(i) W.U.S. Health Centre (North)	126931	99022	137845
(ii) W.U.S. Health Centre (South)	19799	12440	20781
(iii) W.U.S. Health Centre (East)	12951	6150	13802
(iv) W.U.S. Health Centre (West)	13063	5968	13882
10. UNIVERSITY AUXILLARY SERVICES			
(A) University Science and Instrumentation Centre	26324	6202	27837
(B) Guest House	4839	2184	5176
(C) International Guest House	716	346	761
(D) Departmental Canteen	9303	5933	9952
(E) Graphic Arts Centre	7898	1033	8449
(F) (i) Delhi University Computer Centre (North)	49373	21877	51818
(ii) Computer Centre (South)	952	667	667
(G) Distributed Information Sub-Centre (SDC)	2465	981	2638
(H) Women's Studies & Development Centre	5568	5464	5935
(I) Rent, Rates and Taxes (Admn./Estate)	575350	480350	480350
(J) Centre for Science Edu. & Communication	4269	1410	4042
(K) Cluster Innovation Centre (CIC)	62387	38161	66462
(L) Equal Opportunity Cell	2265	1315	2275
(M) Internal Complaints Committee	350	350	350
11. MISCELLANEOUS			
(A) Grants & Contributions	291500	271500	291552
12. MAINTAINED INSTITUTIONS			
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	85732	53897	90493
(B) D.U. Social Centre School	1310	1500	1510
13. PROVIDENT FUND AND PENSION			
(A) Retirement Benefits	2494900	3234900	3574900
(B) Other Benefits	1417	1057	1057
(C) Study Leave	400	400	400
(D) Advances	2650	2500	2500
TOTAL HEAD :	10686139	9253155	12551448
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant	55148	23314	59008
VII Pay Commission Financial Implication -- On Salaries (Allowances)	310000	310000	0
VII Pay Commission Financial Implication -- On Pensionary Benefits	300000	450000	0
GRAND TOTAL :	11351287	10036469	12610456

EXPLANATORY MEMORANDUM

1 Actuals for 2018-19

An expenditure of Rs.94279.82 lakh was projected in the Revised Estimates 2018-2019. After deducting the estimated internal receipts of Rs.8500.00 lakh for the purpose of determining the grant to be released and taking into account the Opening Balance of Rs.5298.00 lakh, a net Maintenance Grant of Rs.80481.82 lakh was recommended by the University to UGC. However, the UGC released a sum of Rs.53124.00 lakh only. After taking into account the internal receipts of Rs.10624.00 lakh, opening balance of Rs.5298.00 lakh and meeting the expenditure of Rs.64135.00 lakh, a closing balance of Rs.4911.00 lakh has been carried forward to the next financial year i.e. 2019-2020. The actual expenditure for 2018-19 was Rs.64135.00 lakh.

2 Revised Estimates 2019-20

Against the sanctioned estimates of Rs.113512.87 lakh for the financial year 2019-20, Revised Estimates works out to Rs.100364.69 lakh only (Rs.48558.98 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs.51805.71 lakh under grant-in-aid Recurring components (31) which includes Pension & Pensionary benefits, Non-Salary (Other Charges) and Non-Net Fellowships for M.Phil/Ph.D. holders.

The necessary enhancement under Recurring head has been provided as under:

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

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

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

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

3 Budget Estimates 2020-21

The estimated expenditure under grant-in-aid Salary head (36) and Recurring head (31) for the financial year 2020-21 works out to Rs.126104.56 lakh (Rs.72010.40 lakh under grant-in-aid Salary components (36) which includes salaries, personal claims and retirement benefits etc. and Rs.54094.16 lakh under grant-in-aid Recurring components (31) which includes Pension & Pensionary benefits, Non-Salary Other Charges and Non-Net Fellowships for M.Phil/Ph.D. holders). The overall increase of Rs.25739.87 lakh in Budget Estimates 2020-21 over the Revised Estimates 2019-20 is mainly due to the following reasons:

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

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

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

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

4. Grant for Capital Assets

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

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

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

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

UNIVERSITY OF DELHI

BUDGET AT A GLANCE -- MAINTENANCE GRANT ACCOUNT

Rupees in Lakh

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

RECEIPTS

SECTION A-REVENUE ACCOUNT

SUMMARY

Figures in thousands of Rupees

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

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

Major/ Minor heads	Actual 2018-2019 Rs.	Sanctioned Estimates 2019-2020 Rs.	Revised Estimates 2019-2020 Rs.	Budget Estimates 2020-2021 Rs.
I. GRANTS AND DONATIONS				
(a) Income from Endowments and Investments (other than earmarked)				
(b) Donation				
(c) Contributions-Leave Salary & Pension Contributions				
(d) Grants	531240000	10501287000	9136469000	11710456000
Total (I) :	531240000	10501287000	9136469000	11710456000
II. FEES FROM STUDENTS				
A. ACADEMIC				
(i) Tuition Fees-others	11047415	16000000	16000000	16000000
(ii) Laboratory fees	274235	100000	200000	200000
(iii) Registration/Enrolment and Special fee	47170557	19000000	26200000	26200000
(iv) Annual fees	0	100000	100000	100000
(v) Admission fees	8597053	2500000	2500000	2500000
(vi) Library fees	7605517	1300000	2500000	2500000
Total (A) :	74694777	39000000	47500000	47500000
B. EXAMINATIONS :				
(i) Examination fees	765667104	700000000	700000000	700000000
(ii) Registration fee for External Candidates				
(iii) Enrol. fee for Ex-Students				
(iv) Supply of Marks				
(v) Re-checking of Marks & Revaluation				
Total (B) :	765667104	700000000	700000000	700000000
C. OTHERS				
(i) Migration Certificate fee & Fees for Degrees/Diploma	0	100000	100000	100000
(ii) Provisional Certificate fees	28239228	17200000	28000000	28000000
(iii) Medical fees		-	-	-
(iv) Fines/Breakage		-	-	-
(v) Journal fee/Computer fee	0	100000	100000	100000
(vi) Alumni Association fee				
(vii) Miscellaneous fees	0	100000	100000	100000
(viii) Sports fees	10984310	7000000	10000000	10000000
(ix) Culture Council./Others	41099472	18500000	35000000	35000000
Total (C) :	80323010	43000000	73300000	73300000
Total (II) :	920684891	11283287000	9957269000	12531256000

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

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

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

EXPENDITURE SUMMARY
SECTION : A REVENUE ACCOUNT

A. I-ADMINISTRATION

Rupees in thousand

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

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

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2019-2020	2019-2020	2020-2021
(c) Office of the Dean, Alumni	-	-	Other Charges		768	718	718
			Total		768	718	718
(d) Office of the Grievance Officer	-	-	Other Charges		11	11	11
			Total		11	11	11
(e) Office of the Information Officer	3	3	Salaries	N.T.S.	2563	862	2741
			Other Charges		15	15	15
			Total		2578	877	2756
(f) Office of the Proctor	5	5	Salaries	N.T.S.	7542	1286	8069
	2	2		L.S.S.	841	606	894
			Other Charges		335	335	335
			Total		8718	2228	9298
(g) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	5837	961	6246
	1	1		L.S.S.	319	135	341
			Total		6156	1095	6587
(h) Gandhi Bhawan	4	5	Salaries	N.T.S.	4011	1708	4292
	2	2		L.S.S.	872	700	932
			Other Charges		818	818	818
			Total		5701	3226	6042
(i) Special Cell	5	5	Salaries	N.T.S.	3912	444	4184
	1	1		L.S.S.	191	219	204
			Total		4103	662	4389
(j) Central Placement Cell	6	6	Salaries	N.T.S.	4298	1747	4599
	1	1		L.S.S.	321	137	343
			Other Charges		225	155	155
			Total		4844	2039	5097
(k) Developing Countries Research Centre			Other Charges		765	610	765
			Total		765	610	765
(l) Office of the Director of Campus of Open Learning	1	1		N.T.S.	2446	1218	2617
			Other Charges		500	350	350
			Total		2946	1568	2967
	TOTAL- 1 (A)				721321	435612	762707
B. COMMON SERVICES & GENERAL CHARGES							
(a) North Campus			Salaries				
			Temp/Seasonal Staff		20000	-	-
			O.A./Hon.		7500	7500	7500
			Co.-op. Teaching		20000	-	-
			Other Charges		347100	701000	787500
			Total		394600	708500	795000
(b) South Campus	-	-	Salaries		1500	1500	1500
			Temp/Seasonal Staff/O.A. Hon.		400	-	-
			Co-Op. Teaching		3000	-	-
			Other Charges		90756	106536	110036
			Total		95656	108036	111536
	TOTAL 1(B)				490256	816536	906536
	TOTAL 1 (A+B)				1211577	1252148	1669243

2. ACADEMIC DEPARTMENTS

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

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2019-2020	2019-2020	2020-2021
(I) Deptt. of Persian	12	12	Salaries	T.S.	20455	9422	21887
	1	1		N.T.S.	737	779	788
	1	1		L.S.S.	330	146	352
			Other Charges		303	304	344
			Total	21825	10651	23371	
(J) Deptt. of Urdu	24	24	Salaries	T.S.	38906	26014	41629
	9	9		N.T.S.	4129	2902	4417
	1	1		L.S.S.	444	146	486
			Other Charges		181	166	191
			Total	43660	29228	46724	
(K) Deptt. of MIL & Literary Studies	32	32	Salaries	T.S.	49285	21240	52735
	3	3		N.T.S.	1874	963	2005
	1	1		L.S.S.	324	140	346
			Other Charges		252	215	265
			Total	51735	22557	55351	
(L) Deptt. of Punjabi	12	12	Salaries	T.S.	22428	16048	23998
	1	1		N.T.S.	481	154	514
	1	1		L.S.S.	325	161	347
			Other Charges		265	238	265
			Total	23499	16601	25125	
(M) Deptt. of Linguistics	14	14	Salaries	T.S.	27548	9790	29476
	6	6		N.T.S.	3727	951	3987
	3	3		L.S.S.	803	488	859
			Other Charges		214	151	151
			Total	32292	11380	34474	
(N) Deptt. of Lib. and Information Sciences	13	13	Salaries	T.S.	25190	19489	26953
	5	5		N.T.S.	2987	1883	3196
	5	5		L.S.S.	1862	1010	1992
			Other Charges		393	279	279
			Total	30432	22661	32420	
(O) Deptt. of Slavonic and Finno-Ugrian Studies	14	14	Salaries	T.S.	24887	7698	26629
	8	9		N.T.S.	5534	1242	5921
	2	2		L.S.S.	979	665	1046
			Co-Op. Teaching		1500	1500	1500
			Other Charges		1175	887	1175
				Total	34075	11992	36272
			Total 2A-I	729902	417030	779592	
A(II) Deptt. of Under Faculty of Social Sciences							
<u>Faculty of Social Sciences</u>							
(A) Deptt. of African Stud.	12	12	Salaries	T.S.	21521	16074	23027
	3	3		N.T.S.	1954	717	2091
	2	2		L.S.S.	624	276	667
			Other Charges		462	366	462
			Total	24561	17432	26247	
(B) Deptt. of History	39	39	Salaries	T.S.	89361	76163	95616
	3	3		N.T.S.	2074	1145	2219
	1	1		L.S.S.	590	579	631
			Other Charges		162	116	189
			Total	92187	78003	98655	

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

A. (IV) DEPTT. UNDER FACULTY OF SCIENCE

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

A. (V) DEPTT. UNDER FACULTY OF LAW

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

	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensuing		Estimates	Estimates	Estimates
	Year	Year		2019-2020	2019-2020	2020-2021
A. (VIII) Deptt. of Management Studies	68	68	T.S.	122396	54489	130964
TOTAL 2 A (VIII)			Total	122396	54489	130964
A. (IX) Deptt. of Edn.	59	59	T.S.	102538	68209	109716
	17	17	N.T.S.	16190	12346	17323
	5	5	L.S.S.	1859	2067	1989
			Other Charges	319	234	315
TOTAL 2 A (IX)			Total	120906	82857	129343
A. (X) Deptt. of Commerce	45	45	T.S.	87724	45528	93865
	5	5	Salaries	3034	525	3245
	1	1	L.S.S.	456	1145	488
			Co.Op. Teaching	400	-	-
			Other Charges	325	325	325
TOTAL 2 A (X)			Total	91939	47523	97923
TOTAL 2 A				3399173	2097062	3622244
2. (B) SOUTH DELHI CAMPUS						
(A) Deptt. of Business	14	14	Salaries	29621	17205	31694
Economics (SDC)	2	2	N.T.S.	1715	1307	1835
	1	1	L.S.S.	319	148	341
			Co.Op. Teaching	140	-	-
			Other Charges	203	203	303
TOTAL 2 (B) (I)			Total	31998	18863	34174
				31998	18863	34174
B. (II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES						
Faculty of Arts						
(A) Deptt. of English (SDC)	4	4	Salaries	9378	4766	10034
	1	1	N.T.S.	351	148	376
			Other Charges	27	27	31
TOTAL			Total	9756	4942	10441
(B) Deptt. of Hindi (SDC)	4	4	Salaries	10949	4145	11715
			Co.op. Teaching	150	-	-
			Other Charges	49	49	54
TOTAL			Total	11148	4194	11769
(C) Deptt. of Philosophy (SDC)	5	5	Salaries	11670	5203	12487
			Other Charges	30	30	30
TOTAL			Total	11700	5233	12517
(D) Deptt. of Sanskrit (SDC)	4	4	Salaries	9378	1607	10034
			Other Charges	107	76	107
TOTAL			Total	9485	1683	10141
(E) Deptt. of Applied Psychology (SDC)	8	8	Salaries	16745	7995	17917
	1	1	N.T.S.	447	201	478
			Co.Op. Teaching	120	-	-
			Other Charges	141	116	141
TOTAL			Total	17453	8312	18536

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

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2019-2020	2019-2020	2020-2021
(E) Deptt. of Electronic Science (SDC)	19	19	Salaries	T.S.	25804	16202	27610
	10	10		N.T.S.	9956	7030	10653
	3	3		L.S.S.	1473	1799	1576
			Co.Op.Teaching		280	200	-
			Other Charges		1148	806	1148
			Total		38661	26038	40987
(F) Deptt. of Plant Molecular-Biology (SDC)	16	16	Salaries	T.S.	31459	29899	33661
	11	11		N.T.S.	12726	5966	13617
	3	3		L.S.S.	1369	1204	1464
			Other Charges		4302	3598	4302
				Total	49856	40666	53044
(G) Deptt. of Life Sciences (SDC)	11	11	Salaries	N.T.S.	11154	7591	11935
	4	4		L.S.S.	2538	4655	2715
				Total	13692	12245	14650
(H) Institute of Informatics & Communication (SDC)	4	4	Salaries	TS	2182	2353	2335
	3	3		N. T.S.	5237	888	5604
			Other Charges		2315	1621	2315
				Total	9734	4862	10253
				TOTAL 2(B) (VI)	196486	145357	208881
			TOTAL 2 (B)	403700	239297	428855	
			TOTAL - 2 (A+B)	3802873	2336359	4051098	
3. EXAMINATION							
(i) Office of the Controller of Examinations : (North Campus)	121	121	Salaries	N.T.S.	83575	43199	87461
	28	28		L.S.S.	11774	7521	12581
				Other Charges		391738	291738
				Total	487087	342458	550770
	(ii) Non-Formal Education Cell	29	29	Salaries	N.T.S.	15301	1429
11		11	L.S.S.		4071	4071	4071
				Total	19372	5500	20443
(iii) South Delhi Campus-Examination Branch	30	30	Salaries	N.T.S.	24007	10325	24188
	12	12		L.S.S.	5190	4231	5547
			Other Charges		63384	62784	75784
				Total	92581	77340	105518
(iv) Non-Collegiate Women's Education Board	1	1	Salaries	T.S.	2374	969	2540
	16	16		N.T.S.	9975	2814	10579
	10	10		L.S.S.	3372	510	3606
			H. to teachers		104600	104600	138600
			Other Charges		2458	1855	2463
			Total	122779	110747	157789	
			TOTAL 3	721819	536045	834520	
4. LIBRARY							
(A) Office of the Librarian	7	7	Salaries	T.S.	13807	14523	14773
	28	28		N.T.S.	18576	12364	19710
	37	37		L.S.S.	13518	14827	14450
			Other Charges		2283	1598	2283
				Total	48184	43312	51217
(B) Central Reference Library	3	3	Salaries	T.S.	4415	2713	4724
	13	13		N.T.S.	9478	12442	9170
	14	14		L.S.S.	4652	7467	4965
			Other Charges		26517	26228	26228
				Total	45062	48851	45088

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

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

5. STUDENTS FACILITIES

(A) (i) Dean Students Welfare (North)	6	6	Salaries	N.T.S.	9839	1361	10523
	3	3		L.S.S.	1370	610	1461
			Other Charges		351	351	551
				Total	11560	2321	12535
A (ii) Dean Students Welfare (South)	3	3	Salaries	N.T.S.	3755	917	4018
	3	3		L.S.S.	991	420	1060
			Other Charges		38	38	38
				Total	4784	1375	5116
(B) (i) Delhi University Sports Council	13	13	Salaries	N.T.S.	9858	5440	10546
	17	17		L.S.S.	8514	6539	9104
			Other Charges		243	200	243
				Total	18615	12180	19893
(B) (ii) Sports & Games	-	-	Other Charges		15312	11297	15497
				Total	15312	11297	15497
(C) N.C.C.	-	-	Other Charges		22	22	22
				Total	22	22	22
(D) Foreign Student Registry	3	3	Salaries	N.T.S.	1532	617	1639
	1	1		L.S.S.	323	139	345
			Other Charges		20	20	20
				Total	1875	776	2004

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2019-2020	Estimates 2019-2020	Estimates 2020-2021
(a) D.Univ. Student Union (North)	3	3	Salaries	N.T.S.	2443	1085	2614
	2	2		L.S.S.	642	274	687
			Other Charges		870	870	870
			Total		3955	2229	4171
(b) Central Student Committee (SDC)	3	3	Salaries	N.T.S.	2012	827	2153
	1	1		L.S.S.	319	135	341
			Total		2331	962	2494
(c) University Culture Council	-	-	Other Charges		511	360	360
			Total		511	360	360
TOTAL 5					58965	31521	62092
6.(A) Fellowships/Scholarship (B) Non-Net Scholarships for M.Phil./Ph.D.	-	-	Other Charges		3397	3397	3397
			Total		150000	150000	150000
TOTAL 6					153397	153397	153397
7. HOSTELS							
(A) Gwyer Hall Hostel	40	40	Salaries		20575	23294	21836
			Other Charges		2856	3356	3356
			Total		23431	26650	25192
			Receipt (-)		2500	4500	4500
			Deficit		20931	22150	20692
(B) Jubilee Hall Hostel	50	50	Salaries		20685	18302	21082
			Other Charges		3685	4155	4155
			Total		24370	22457	25237
			Receipt (-)		2300	2800	2800
			Deficit		22070	19657	22437
(C) International Students House	32	32	Salaries		15417	16259	15710
			Other Charges		2700	2700	2700
			Total		18117	18959	18410
			Receipt (-)		850	4500	4500
			Deficit		17267	14459	13910
(D) University Hostel for Women	43	43	Salaries		18047	13709	18591
			Other Charges		2287	2287	2287
			Total		20334	15996	20878
			Receipt (-)		8400	4700	4700
			Deficit		11934	11296	16178

7. HOSTELS

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

	Total No. of Posts		Classification	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	Current Year	Ensuing Year				
(N) North Eastern Students' House for Women	2	2	Salaries	974	633	722
			Other Charges	4078	4078	4078
			Total	5052	4711	4800
			Receipt (-)	2800	3200	3200
			Deficit	2252	1511	1600
(O) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries	693	628	717
			Other Charges	2983	3233	3233
			Total	3676	3861	3950
			Receipt (-)	2200	2600	2600
			Deficit	1476	1261	1350
(P) Ambedkar Ganguly Students' House for Women	2	2	Salaries	700	623	712
			Other Charges	4680	5130	5130
			Total	5380	5753	5842
			Receipt (-)	3100	4600	4600
			Deficit	2280	1153	1242
(Q) Aravali Post Graduate Hostel			NTS	776	613	822
			Other Charges	2045	2245	2245
			Total	2821	2858	3067
			Receipt (-)	1200	1600	1600
			Deficit	1621	1258	1467
(R) Rajiv Gandhi Post-Graduate Hostel for Girls	3	3	NTS	889	856	942
			Other Charges	4725	5045	5045
			Total	5614	5901	5987
			Receipt (-)	5614	5901	5987
			Deficit	0	0	0
(S) Under Graduate Hostel for Girls			NTS	889	856	942
			Other Charges	4725	5045	5045
			Total	5614	5901	5987
			Receipt (-)	5614	5901	5987
			Deficit	0	0	0
			TOTAL EXPENDITURE	205617	194419	213042
			TOTAL RECEIPT (-)	50513	59275	59577
			TOTAL 7 DEFICIT	155104	135144	153465
8. PUBLICATIONS						
(i) Publication Division	-	-	Other Charges	117	117	117
			Total	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	9754	5698	10436
	7	7		2293	987	2451
			Other Charges	349	349	349
			Total	12396	7034	13236
			TOTAL 8	12513	7151	13353
9. OTHER DEPARTMENTS						
(A) University Works Deptts.						
(i) Works & Maintenance (North Campus)	64	64	Salaries	46206	21544	49436
	151	151		69688	37454	74543
			Other Charges	170005	130005	170005
			Total	285899	189003	293984
(ii) Works & Maintenance (SDC)	8	8	Salaries	11355	7794	12150
	9	9		4639	4455	4963
			Other Charges	18853	18053	18853
			Total	34847	30302	35966
(iii) Maintenance of Gardens	11	11	Salaries	5264	1992	5631
	74	74		33337	23840	35652
			Other Charges	6722	6822	6872
			Total	45323	32654	48155
			TOTAL 9 (A)	366069	251960	378104

9. (B) HEALTH CENTRE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2019-2020	Estimates 2019-2020	Estimates 2020-2021
(i) W.U.S. Health Centre (North)	55	55	Salaries	N.T.S.	50474	34995	54002
	30	30		L.S.S.	12810	7580	13696
			Conv.to C.H.S.		4000	4000	4000
			Other Charges		59647	52447	66147
			Total		126931	99022	137845
(ii) W.U.S. Health Centre (South)	17	17	Salaries	N.T.S.	12140	7637	12985
	4	4		L.S.S.	1985	2303	2122
			Other Charges		5674	2500	5674
			Total		19799	12440	20781
(iii) W.U.S. Health Centre (East)	9	9	Salaries	N.T.S.	8993	2805	9618
	6	6		L.S.S.	3237	3146	3463
			Other Charges		721	200	721
			Total		12951	6150	13802
(iv) W.U.S. Health Centre (West)	9	9	Salaries	N.T.S.	8697	3792	9296
	6	6		L.S.S.	3162	1576	3383
			Other Charges		1204	600	1204
			Total		13063	5968	13882
TOTAL 9 (B)					172744	123580	186310
TOTAL 9 (A+B)					538813	375540	564414

10. UNIVERSITY AUXILIARY SERVICES

(A) University Science and Instrumentation Centre	28	28	Salaries	N.T.S.	20263	1174	21680
	2	2		L.S.S.	662	294	707
			Other Charges		5399	4735	5450
			Total		26324	6202	27837
(B) Guest House	2	2	Salaries	N.T.S.	991	419	1060
	10	10		L.S.S.	3848	1766	4116
			Total		4839	2184	5176
(C) International Guest House	1	1	N.T.S.		716	346	761
			Other Charges				
			Total		716	346	761
(D) Departmental Canteen	19	19	Canteen Staff		9303	5933	9952
			Total		9303	5933	9952
(E) Graphic Arts Centre	11	11	Salaries	N.T.S.	7154	658	7655
	3	3		L.S.S.	714	346	764
			Other Charges		30	30	30
			Total		7898	1033	8449
(F) (i) Delhi University Computer Centre (North)	46	46	Salaries	N.T.S.	43111	20020	46128
	12	12		L.S.S.	4244	705	4537
			Other Charges		2018	1153	1153
			Total		49373	21877	51818
(F) (ii) Computer Centre (SDC)	-	-	Other Charges		952	667	667
			Total		952	667	667

10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2019-2020	2019-2020	2020-2021
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		2465	981	2638
				Total	2465	981	2638
(H) Women's Studies & Development Centre	4	4	Salaries	N.T.S.	5237	5212	5604
			Other Charges		331	252	331
				Total	5568	5464	5935
(I) Rent, Rates & Taxes (Admn./Estate)	-	-	Other Charges		575350	480350	480350
				Total	575350	480350	480350
(J) Centre for Science Edu. & Communication	1	1	Salaries	NTS	2849	416	3048
			Other Charges		1420	994	994
				Total	4269	1410	4042
(K) Cluster Innovation Centre	32	32	TS		58212	36661	62287
			Other Charges		4175	1500	4175
				Total	62387	38161	66462
(L) Equal Opportunity Cell			Other Charges		2265	1315	2275
					2265	1315	2275
(M) Internal Complaints Committee			Other Charges		350	350	350
					350	350	350
			TOTAL 10		752059	566275	666710
11. MISCELLANEOUS							
(A) Grants & Contributions	-	-	Other Charges		291500	271500	291552
				Total	291500	271500	291552
			TOTAL 11		291500	271500	291552
12. MAINTAINED INSTITUTION							
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	23	23	Salaries	T.S.	42906	26152	45909
	17	17		N.T.S.	15083	10790	16179
	25	25		L.S.S.	9482	4174	10144
			Personal Claim				
			Other Charges		18261	12782	18261
				Total	85732	53897	90493
(B) D.U. Social Centre School	-	-	Salaries		1270	1460	1460
			Other Charges		40	40	50
				Total	1310	1500	1510
			TOTAL 12		87042	55397	92003
13. PROVIDENT FUND AND PENSION							
(A) RETIREMENT BENEFITS	-	-	Other Charges		2494900	3234900	3574900
				Total	2494900	3234900	3574900
(B) OTHER BENEFITS	-	-	Other Charges		1417	1057	1057
				Total	1417	1057	1057
(C) STUDY LEAVE	-	-	Other Charges		400	400	400
				Total	400	400	400
(D) ADVANCES	-	-	Other Charges		2650	2500	2500
				Total	2650	2500	2500
			TOTAL 13		2499367	3238857	3578857
			TOTAL HEAD		10686139	9253155	12551448
Salary for Non-Teaching staff for posts Scheme added into Maintenance Grant					55148	23314	59008
VII Pay Commission Financial Implication - On Salaries (Allowances)					310000	310000	0
VII Pay Commission Financial Implication - On Retirement Benefits					300000	450000	0
GRAND TOTAL					11351287	10036469	12610456

PART-I
(Maintenance Grant)

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

1. A. ADMINISTRATION

(a) OFFICES :

(i) OFFICE OF THE VICE-CHANCELLOR

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021			
<u>Salary Head</u>								
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	2966580	1752800	9353000	4837728	10007710
Dy. Registrar	1	1	2. Dearness Allowance	793163	230604	1394000	636467	1491580
Asstt. Registrar	1	1	3. House Rent Allowance	268920	177198	1219000	489066	1304330
Private Secretary	1	1	4. Transport Allowance	206496	102544	565000	283021	604550
Sr. Per. Asstt.	1	1	5. Overtime Allow./Hon.	83380	32555	150000	150000	150000
Senior Asstts.	2	2						
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				4318539	2295701	12681000	6396283	13558170
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	1141680	606300	2411000	1673388	2579770
Peon-cum- Jamadars	2	2	2. Dearness Allowance	335816	79974	362000	220728	387340
Office Attds.	2	2	3. House Rent Allowance	71568	44148	403000	121848	431210
			4. Transport Allowance	154872	70974	149000	195888	159430
			5. Overtime Allow./Hon.	228961	96816	250000	250000	250000
			6. Other Allowances	2160	-	10000	10000	10000
Total (b)				1935057	898212	3585000	2471853	3817750
<u>Recurring Head</u>								
(c) Other Charges								
			1 Office Expenses	-	10000	300000	300000	300000
			2 Entertainment Exp.	282347	74205	1100000	1100000	1100000
Total (c)				282347	84205	1400000	1400000	1400000
Total Head :						17666000	10268136	18775920

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

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

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021		
<u>Salary Head</u>									
(a) Non Teaching Staff :									
Dean of Colleges	1	1	1	Pay	9088207	4689548	16673000	12943152	17840110
Dy. Registrar	1	1	2	Dearness Allowance	2700259	611664	2494000	1688193	2668580
Asstt. Registrar*	2	2	3	House Rent Allowance	1008948	739526	3231000	2041092	3457170
Section Officers	3	3	4	Transport Allowance	911068	359048	1286000	990972	1376020
Private Secy.	1	1	5	Overtime Allow./Hon.	27290	1140	51000	51000	51000
Sr. Per. Asstt.	1	1							
Per. Asstts.	2	2							
Stenographers	3	3							
Sr. Assistants	4	4							
Assistants	5	5							
JACT	4	4							
Temporary Post									
JACT	1	1							
Total (a)					13735772	6400926	23735000	17714409	25392880
(b) Lower-Subordinate Staff :									
Driver	1	1	1	Pay	519540	277300	1584000	765348	1694880
Peon-cum- Jamadar	1	1	2	Dearness Allowance	19000	36582	238000	100966	254660
	1	1	3	House Rent Allowance	175530	20205	291000	55766	311370
Office Attds.	3	3	4	Transport Allowance	37878	31902	112000	88050	119840
Daftry	1	1	5	Overtime Allow./Hon.	31725	17484	85000	85000	85000
			6	Other Allowances	1530	-	7000	7000	7000
Total (b)					785203	383473	2317000	1102130	2472750
<u>Recurring Head</u>									
(c) Other Charges :									
	1			Entertainment Exp.	68863	-	100000	100000	100000
	2			Office Expenses	43285	10987	100000	100000	100000
Total (c)					112148	10987	200000	200000	200000
Total Head :					26252000	19016539	28065630		

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

(b) OFFICE OF THE TREASURER

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

1	Office Expenses	7974	2000	30000	30000	30000
2	Entertainment	-	-	20000	20000	20000
Total (a)		7974	2000	50000	50000	50000
Total Head		50000	50000	50000	50000	50000

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

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

*Post merged under OBC Expansion.

Dy. Registrar	1	1
Asstt. Registrar	1	1

(v) OFFICE OF THE REGISTRAR :

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Salary Head</u>						
(a) Non-Teaching Staff :						
Registrar	1 1	60496803	31957907	99118000	88203823	106056260
O.S.D. Pub.	1 1	19149841	4562986	14835000	12593841	15873450
Dy. Registrars*	6 6	6072276	3685317	17920000	10171475	19174400
Asstt. Registrars*	5 5	5967352	2509986	8421000	6927561	9010470
Sr. Per. Asstts.	2 2	369049	91159	1400000	1400000	1400000
Per. Asstts.	4 4	-	-	300000	300000	300000
Archivist	1 1					
Co-ordinator	1 1					
Senior Counsels	2 2					
Section Officers	18 18					
Sr. Assistants	31 31					
Assistants	44 44					
Stenographers	6 6					
Copy Holder	1 1					
Jr. Proof Associat	1 1					
Statistical Asstt.	1 1					
Sanitary Inspector	1 1					
Sr. Security* Officers	3 3					
Asstt. Security* Officer	5 5					
Monitor	1 1					
SGTO	1 1					
Tele. Oprts.	10 10					
JACT	44 44					
Care-Taker*	11 11					
Total (a)		92055321	42807355	141994000	119596701	151814580

*Post merged under OBC Expansion

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

(v) OFFICE OF THE REGISTRAR (Contd.)

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021			
<u>Salary Head</u>								
(b) Lower-Subordinate Staff :								
Gestetner Oprts	2	2	1. Pay	22617302	12126468	64738000	33469052	69269660
Machine Oprt.	1	1	2. Dearness Allowance	6885852	1643901	9711000	4537167	10390770
Sorters	3	3	3. House Rent Allowance	1920308	1156821	12723000	3192826	13613610
Despatch Riders	3	3	4. Transport Allowance	3368944	1483656	5033000	4094891	5385310
Daftaries	16	16	5. Overtime Allow./Hon.	867344	156884	2100000	2100000	2100000
Office Attnds.	36	36	6. Other Allowances	-	360	250000	250000	250000
Unskilled								
Labourers	14	14						
Sanitary Guides	9	9						
Farash	3	3						
Safai								
Karamcharies	27	27						
Havaldars	8	8						
Chowkidars	93	93						
Electrician	1	1						
Khalasi	1	1						
Driver	1	1						
Peon-cum								
Jamadar	1	1						
Cane-Repairer	1	1						
Temporary Posts								
Chowkidars	12	12						
Sanitary Guides	2	2						
Safai								
Karamcharies	2	2						
*Security Guards	25	25						
(outsourced)								
Total (b)				35659750	16568090	94555000	47643935	101009350
<u>Recurring Head</u>								
(c) Other Charges :								
1 Office Expenses				12662	-	41000	41000	41000
2 Entertainment Exp.				52217	20344	390000	390000	390000
Total (c)				64879	20344	431000	431000	431000
Total Head :						236980000	167671636	253254930

*Post sanctioned under OBC Expansion through outsource.

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

Security Guards 25 25

(vi) OFFICE OF THE FINANCE OFFICER

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	38005778	18764016	86998000	51788684	93087860
I.A.O.	1	1	2. Dearness Allowance	10920048	2485216	13106000	6859196	14023420
Dy.Finance Office	1	1	3. House Rent Allowance	4444380	2379413	17801000	6567180	19047070
Asstt. Registrars*	3	3	4. Transport Allowance	3632428	1474974	9060000	4070928	9694200
A.I.A.O.	3	3	5. Overtime Allow./Hon.	313600	105495	2000000	2000000	2000000
Programmer cum-Analyst	1	1	6. Other Allowances	8070	-	50000	50000	50000
Section Officers	21	21						
Sr. Assistants	38	38						
Assistants	78	78						
Sr. Per. Asstts.	2	2						
Stenographers	3	3						
JACT	26	26						
Console Oprt.	1	1						
L/O Assistants	4	4						
Asstt. Stock Verifi	3	3						
Personal Asstt.	1	1						
T.A. (Computer)	1	1						
Total (a)				57324304	25209114	129015000	71335988	137902550
(b) Lower-Subordinate Staff :								
Daftries	6	6	1. Pay	5527959	2954900	7694000	8155524	8232580
Office Attd.	15	15	2. Dearness Allowance	1709070	389058	984000	1073800	1052880
			3. House Rent Allowance	543450	329508	1563000	909442	1672410
			4. Transport Allowance	787744	345372	764000	953227	817480
			5. Overtime Allow./Hon.	114865	51740	500000	500000	500000
			6. Other Allowances	13680	-	50000	50000	50000
Total (b)				8696768	4070578	11555000	11641993	12325350
<u>Recurring Head</u>								
(c) Other Charges :								
			1. Entertainment Exp.	13267	-	50000	50000	50000
			2. Office Expenses	3360	3000	80000	80000	80000
			3. Professional Charges				1000000	2500000
Total (c)				16627	3000	130000	1130000	2630000
Total Head :						140700000	84107981	152857900

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	2630920	1476400	8704000	4074864	9313280
Section Officers	2	2	2 Dearness Allowance	728736	186972	1306000	516043	1397420
Sr. Assistants	3	3	3 House Rent Allowance	287028	138132	1911000	381244	2044770
Per. Assistants	1	1	4 Transport Allowance	195024	85470	838000	235897	896660
JACT	4	4	5 Overtime Allow./Hon.	-	-	25000	25000	25000
Caretaker	1	1	6 Other Allowances	1600	-	2000	2000	2000
Electrician	1	1						
Stenographers	2	2						
Assistants	4	4						
Total (a)				3843308	1886974	12786000	5235048	13679130
(b) Lower-Subordinate Staff :								
Gestetner			1 Pay	1416920	752300	7595000	2076348	8126650
Operator	1	1	2 Dearness Allowance	416800	99234	1116000	273886	1194120
Daftries	1	1	3 House Rent Allowance	159328	99870	1619000	275641	1732330
Office Attds.	8	8	4 Transport Allowance	200760	90510	596000	249808	637720
Watermen	2	2	5 Overtime Allow./Hon.	-	-	80000	80000	80000
Chowkidars	8	8	6 Other Allowances	3600	-	20000	20000	20000
Safai Karam- charies	8	8						
Part-time Safai Karamcharies	2	2						
Frash-cum Cleaners	4	4						
Total (b)				2197408	1041914	11026000	2975683	11790820
(c) Leave Reserve Staff				-	-	150000	-	-
Total (c)						150000		
(d) Co-operating Teaching				-	-	1000000	-	-
Total (d)						1000000		
<u>Recurring Head</u>								
(e) Other Charges :								
			1 Entertainment Expenses	-	825	6000	6000	6000
			2 Travel Expenses	700	3550	15000	15000	15000
			3 Office Expenses	377885	10897	400000	350000	400000
			4 Other Academic Expenses	68467	27129	250000	150000	250000
			5 P/o Office Equipment and Furniture	234248	26738	285000	285000	285000
			6 Other Repair & Maintenance	514968	111987	450000	400000	450000
Total (e)				1196268	181126	1406000	1206000	1406000
Total Head :						26368000	9416731	26875950

(A)(ii) FACULTY OF SOCIAL SCIENCE :

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

(B) FACULTY OF SCIENCE

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

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

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>							
(a) Non Teaching Staff :							
Administrative Officer	1 1	1. Pay	328886	353250	1984000	974970	2122880
Per. Assistant	1 1	2. Dearness Allowance	111353	42109	298000	116221	318860
Sr. Assistant	1 1	3. House Rent Allowance	39170	57402	410000	158430	438700
Assistant	1 1	4. Transport Allowance	22131	23454	122000	64733	130540
JACT	1 1	5. Overtime Allowance/Hon.	-	-	10000	10000	10000
Total (a)			501540	476215	2824000	1324353	3020980
(b) Lower-Subordinate Staff :							
Office Attd.	1 1	1. Pay	313360	166000	404000	458160	432280
		2. Dearness Allowance	92372	21900	61000	60444	65270
		3. House Rent Allowance	-	-	-	-	-
		4. Transport Allowance	45888	19536	50000	53919	53500
		5. Overtime Allowance/Hon.	-	-	4000	4000	4000
		6. Other Allowances	720	-	2000	2000	2000
Total (b)			452340	207436	521000	578523	557050
(c) Co-operative Teaching/ Guest Faculty							
			-	-	1400000	-	-
Total (c)			1400000				
<u>Recurring Head</u>							
(d) Other Charges :							
		1 Entertainment Expenses	5000	-	5000	5000	5000
		2 Office Expenses	93101	35905	120000	120000	120000
		3 Other Academic Expenses	26682	32087	40000	40000	40000
		4 Other Repair & Maintenance	29985	16505	40000	40000	40000
Total (d)			154768	84497	205000	205000	205000
Total Head :			4950000 2107877 3783030				
(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)							
<u>Salary Head</u>							
(a) Non-Teaching Staff :							
Assistant	1 1	1. Pay	-	127500	306000	146625	327420
		2. Dearness Allowance	-	21675	46000	24926	49220
		3. House Rent Allowance	-	30600	73000	35190	78110
		4. Transport Allowance	-	21060	50000	24219	53500
Total (a)			200835 475000 230960 508250				
<u>Recurring Head</u>							
(b) Other Charges :							
		1 Office Expenses	10750	-	11000	11000	11000
		2 Other Academic Expenses	-	-	6000	6000	6000
		3 Legal & Professional Charges	-	-	5000	5000	5000
Total (b)			10750	22000	22000	22000	22000
Total Head :			10750	497000	252960	530250	
Total Head vii (C)(i & ii) (in thousands)			5447 2361 4313				

(D) FACULTY OF MUSIC AND FINE ARTS :

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

*Post merged under OBC Expansion

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

(E) FACULTY OF MATHEMATICAL SCIENCES :

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

(F) FACULTY OF MEDICAL SCIENCES :

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

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	281000	257700	2119000	711252	2267330
Sr. Assistant	1	1	2. Dearness Allowance	82752	32700	318000	90252	340260
JACT	1	1	3. House Rent Allowance	21437	26112	509000	72069	544630
Stenographer	1	1	4. Transport Allowance	45888	27600	267000	76176	285690
Assistant	1	1	5. Overtime Allowance/Hon.	-	-	10000	10000	10000
Total (a)				431077	344112	3223000	959749	3447910
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	286440	151900	370000	419244	395900
			2. Dearness Allowance	84072	20040	55000	55310	58850
			3. House Rent Allowance	40356	24801	89000	68451	95230
			4. Transport Allowance	45888	19536	22000	53919	23540
			5. Overtime Allowance/Hon.	-	-	20000	20000	20000
			6. Other Allowances	1200	-	3000	3000	3000
Total (b)				457956	216277	559000	619925	596520
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Entertainment Expenses	2950	-	8000	1000	8000
			2 Travel Expenses	1365	-	50000	5000	20000
			3 Office Expenses	66597	-	40000	70000	100000
			4 Other Repair & Maintenance	49630	10300	85000	24000	55000
Total (c)				120542	10300	183000	100000	183000
Total Head :						3965000	1679674	4227430

(H) FACULTY OF UNANI AND AYURVEDIC MEDICINES :

<u>Recurring Head</u>								
Other Charges :								
			1 Office Expenses	24160	-	75000	65000	75000
Total Head :				24160		75000	65000	75000

(I) FACULTY OF MANAGEMENT STUDIES :

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

(I) FACULTY OF MANAGEMENT STUDIES (Contd.)

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

(J) FACULTY OF EDUCATION (GEN.)

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

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

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

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

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

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

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

(b) Lower Subordinate Staff :

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

Recurring Head
(c) Other Charges :

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

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

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :**Recurring Head****(d) Other Charges :**

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

Total (d)	272000				
Total Head	3493000	1348135	3437440		

(c) OTHER OFFICES :**(a) OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH****Salary Head****(a) Non-Teaching Staff :**

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

Total (b)	1333982	723237	2432000	1996134	2602240
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Recurring Head**(b) Other Charges (For Office of the Dean, International Relation)**

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

Total (b)	39914	6664	169000	169000	169000
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(c) Other Charges (For the Office of Dean, Research)

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

Total Head :	29240	61197	91000	91000	91000
Total Head :	2692000	2256134	2862240		

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

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

(e) OFFICE OF THE INFORMATION OFFICER :

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

(f) OFFICE OF THE PROCTOR

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

(g) HINDI TRANSLATING AND TYPING CELL :

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

(h) GANDHI BHAVAN

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

(i) SPECIAL CELL :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	213040	112700	2608000	311052	2790560
Section Officer	1	1	2. Dearness Allowance	63164	14868	391000	41036	418370
Per. Asstt.	1	1	3. House Rent Allowance	30456	18558	626000	51220	669820
Statistical Asstt.	1	1	4. Transport Allowance	17208	7326	267000	20220	285690
JACT	1	1	5. Overtime-Allowance/Hon.	-	-	20000	20000	20000
Total (a)				323868	153452	3912000	443528	4184440
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	66864	27860	67000	76894	71690
			2. Dearness Allowance	92940	38725	100000	106881	107000
			3. House Rent Allowance	26748	11145	20000	30760	21400
			4. Transport Allowance	-	-	-	-	-
			5. Overtime Allow./Hon.	-	-	2000	2000	2000
			6. Other Allowance	-	-	2000	2000	2000
Total (b)				186552	77730	191000	218535	204090
Total Head :						4103000	662062	4388530
(j) CENTRAL PLACEMENT CELL :								
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay	-	-	2864000	1144000	3064480
Section Officer	1	1	2. Dearness Allowance	-	-	430000	194480	460100
Sr. Asstt.	1	1	3. House Rent Allowance	-	-	687000	274560	735090
Sr. Asstt.	1	1	4. Transport Allowance	-	-	317000	134258	339190
Assistant	1	1						
Per. Asstt.	1	1						
JACT	1	1						
Total (a)						4298000	1747298	4598860
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	-	-	216000	90000	231120
			2. Dearness Allowance	-	-	32000	15300	34240
			3. House Rent Allowance	-	-	52000	21600	55640
			4. Transport Allowance	-	-	19000	7898	20330
			5. Overtime Allowance/Hon.	-	-	2000	2000	2000
Total (b)						321000	136798	343330
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Entertainment Exp.	-	-	50000	35000	35000
			2 Travel Expenses	-	-	75000	50000	50000
			3 Office Expenses	-	-	100000	70000	70000
Total (c)						225000	155000	155000
Total Head :						4844000	2039096	5097190

(k) DEVELOPING COUNTRIES RESEARCH CENTRE

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

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

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

1.- B. COMMON SERVICES & GENERAL CHARGES**Salary Head****NORTH CAMPUS****(a) Salaries :**

1 Seasonal/Temporary Staff	226297	37920	20000000	-	-
2 Other Allowance & Honoraria	2463053	1958164	7500000	7500000	7500000
3 Guest Assistant Prof./Visiting Faculty/Co-op. Teaching	-	-	20000000	-	-
Total (a)	2689350	1996084	47500000	7500000	7500000

Recurring Head**(b) Contractual Services :**

1 Contractual Services-Non-Teaching				185000000	232500000
2 Adhoc/Guest/ Re-employed/ Contractual/ Visiting Faculty				205000000	244000000
3 Other Contractual Services* (outsourced)	140349956	59562747	170000000	170000000	170000000
Total (b)	140349956	59562747	170000000	560000000	646500000

(c) Other Charges :

1 Travel Expenses	2252460	421954	7000000	5000000	5000000
2 Office Expenses	20264110	5249559	46600000	33000000	33000000
3 Legal & Professional charges	7314376	3130179	12000000	12000000	12000000
4 Advertisement & Publicity	-	-	5000000	2000000	2000000
5 P/o Office Equipt. & Furnitur	4599205	606433	11500000	8000000	8000000
6 Other Repair & Maintenance	2876402	830959	10000000	6000000	6000000
7 Connectivity - AMC/VPN (Bandwidth charges & Equip.) (North + South Campuses)	53861640	1132171	85000000	75000000	75000000
Total (c)	91168193	11371255	177100000	141000000	141000000
Total Head :			394600000	708500000	795000000

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

(b) SOUTH CAMPUS

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

2. ACADEMIC DEPARTMENTS

(A) (NORTH CAMPUS)

A(I) DEPARTMENTS UNDER FACULTY OF ARTS :

(A) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :

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

*Post merged under OBC Expansion

Associate Prof. 4 4

Assistant Prof. 8 8

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

(B) DEPARTMENT OF BUDDHIST STUDIES :

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

*Post merged under OBC Expansion

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

(C) DEPARTMENT OF ENGLISH :

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

*Post merged under OBC Expansion

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

(D) DEPARTMENT OF PHILOSOPHY :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor*	5	5	1 Pay	16644770	8673500	42252000	23938860	45209640
Associate Prof.*	12	12	2 Dearness Allowance	5095350	1144902	6338000	3159930	6781660
Assistant Prof.*	15	15	3 House Rent Allowance	1575999	1226637	8878000	3385518	9499460
			4 Transport Allowance	1468416	580352	3180000	1601772	3402600
Total (a)				24784535	11625391	60648000	32086079	64893360
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	617200	199400	1919000	550344	2053330
Assistant	1	1	2 Dearness Allowance	167610	25740	288000	71042	308160
Stenographer	1	1	3 House Rent Allowance	84543	36183	460000	99865	492200
SPA	1	1	4 Transport Allowance	57360	19536	217000	53919	232190
JACT	1	1	5 Overtime Allowance/Hon.	-	-	-	-	-
Total (b)				926713	280859	2884000	775171	3085880
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	235880	126400	305000	348864	326350
			2 Dearness Allowance	68912	16662	46000	45987	49220
			3 House Rent Allowance	33012	20661	73000	57024	78110
			4 Transport Allowance	17208	12366	19000	34130	20330
			5 Overtime Allowance/Hon.	-	-	6000	6000	6000
			6 Other Allowances	720	-	2000	2000	2000
Total (c)				355732	176089	451000	494006	482010
<u>Recurring Head</u>								
(d) Other Charges :								
			1 Entertainment Exp.	1992	2005	3000	3000	3000
			2 Office Expenses	32823	7085	49000	49000	49000
			3 Other Academic Expenses	12466	5700	21000	21000	21000
			4 Other Repair & Maintenance	29945	13782	38000	38000	38000
Total (d)				77226	28572	111000	111000	111000
Total Head :				64094000	33466256	64094000	33466256	68572250

*Post merged under OBC Expansion

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

(E) DEPARTMENT OF PSYCHOLOGY :

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

*Post merged under OBC Expansion

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

(F) DEPARTMENT OF SANSKRIT :

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

*Post merged under OBC Expansion

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

(G) DEPARTMENT OF HINDI :

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

*Post merged under OBC Expansion

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

(G) DEPARTMENT OF HINDI :(Contd.)

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

(H) DEPARTMENT OF ARABIC :

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

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

(I) DEPARTMENT OF PERSIAN :

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

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

(J) DEPARTMENT OF URDU :

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

*Post merged under OBC Expansion

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

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

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

*Post merged under OBC Expansion

Associate Prof. 3 3

Assistant Prof. 3 3

(L) DEPARTMENT OF PUNJABI

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

*Post merged under OBC Expansion

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

(M) DEPARTMENT OF LINGUISTICS :

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

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

(N) DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :

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

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

(O) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

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

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	1	1	1 Pay	8697560	4604000	15856000	12707040	16965920
Associate Prof.	5	5	2 Dearness Allowance	2513292	607728	2378000	1677329	2544460
Assistant Prof.	6	6	3 House Rent Allowance	449424	381228	2095000	1052189	2241650
			4 Transport Allowance	642432	230944	1192000	637405	1275440
Total (a)				12302708	5823900	21521000	16073964	23027470
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	478824	404000	1339000	464600	1432730
Stenographer	1	1	2 Dearness Allowance	139800	68680	201000	78982	215070
JACT	1	1	3 House Rent Allowance	64836	96960	321000	111504	343470
			4 Transport Allowance	45888	50018	89000	57521	95230
			5 Overtime Allowance/Hon.	-	-	4000	4000	4000
Total (b)				729348	619658	1954000	716607	2090500
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	432000	180000	462240
Safai Karamchhari	1	1	2 Dearness Allowance	-	-	65000	30600	69550
			3 House Rent Allowance	-	-	104000	43200	111280
			4 Transport Allowance	-	-	17000	15795	18190
			5 Overtime Allow./Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	4000	4000	4000
Total (c)					624000	275595	667260	
<u>Recurring Head</u>								
(d) Other Charges :								
			1 Entertainment Exp.	2938	-	3000	3000	3000
			2 Office Expenses	140000	30000	140000	140000	140000
			3 Other Academic Expenses	77373	-	269000	188300	269000
			4 Other Repair & Maintenance	10037	-	50000	35000	50000
Total (d)				230348	30000	462000	366300	462000
Total Head :					24561000	17432466	26247230	

(B) DEPARTMENT OF HISTORY :

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

*Post merged under OBC Expansion

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

(C) DEPARTMENT OF POLITICAL SCIENCE :

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

*Post merged under OBC Expansion

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

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

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

*Post merged under OBC Expansion
Assistant Prof. 1 1

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

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

(F) DEPARTMENT OF SOCIAL WORK :

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

*Post merged under OBC Expansion

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

(G) DELHI SCHOOL OF ECONOMICS :

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

(H) (a) DEPARTMENT OF ECONOMICS :

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

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	2	2	1 Pay	-	-	9384000	3910000	10040880
Associate Prof.	2	2	2 Dearness Allowance	-	-	1408000	664700	1506560
Assistant Prof.	4	4	3 House Rent Allowance	-	-	2252000	938400	2409640
			4 Transport Allowance	-	-	795000	1137240	850650
Total (a)					13839000	6650340	14807730	
(b) Non-Teaching Staff:								
			1 Pay	-	-	1486000	454000	1590020
Asstt.	2	2	2 Dearness Allowance	-	-	223000	77180	238610
JACT	2	2	3 House Rent Allowance	-	-	264000	108960	282480
			4 Transport Allowance	-	-	137000	57915	146590
Total (b)					2110000	698055	2257700	
(c) Lower-Subordinate Staff :								
Machine Operator	1	1	1 Pay	-	-	239000	19900	255730
			2 Dearness Allowance	-	-	36000	16915	38520
			3 House Rent Allowance	-	-	57000	23880	60990
			4 Transport Allowance	-	-	19000	7898	20330
			5 Overtime Allowance/Hon.	-	-	-	-	-
Total (c)					351000	68593	375570	
<u>Recurring Head</u>								
(d) Other Charges :								
			1 Office Expenses	-	-	8000	5000	8000
			2 Other Academic Expenses	-	-	15000	10000	15000
Total (d)					23000	15000	23000	
Total Head :					16323000	7431988	17464000	

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

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

(I) DEPARTMENT OF GEOGRAPHY :

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

*Post merged under OBC Expansion

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

(J) (i) DEPARTMENT OF SOCIOLOGY :

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

*Post merged under OBC Expansion

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

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

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

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

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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(A) DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES**Recurring Head****(a) Other Charges :**

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

Total (a)	24174	20955	283000	214000	214000
Total 2(A) (III)			283000	214000	214000

(in thousands)

A. (IV) DEPARTMENT UNDER FACULTY OF SCIENCE :**(A) DEPARTMENT OF PHARMACY****Recurring Head****Other Charges :**

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

Total Head :			14000	3000	3000
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(B) DEPARTMENT OF HOME SCIENCE :**Recurring Head****Other Charges :**

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

Total Head :			57000	49000	57000
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(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)

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

*Post merged under OBC expansion

Professor.	2	2
Associate Prof.	6	6
Assistant Prof.	9	9

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

(C) (ii) PHYSICS WORKSHOP :

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

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

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

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

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

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

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Salary Head</u>						
(a) Salaries :						
Office Asstt.		-	-	189000	-	202230
(Pt. Time)	1 1					
Attendent (D/W)	1 1					
Total (a)				189000		202230
<u>Recurring Head</u>						
(b) Other Charges :						
1 Office Expenses		22750	-	80000	56000	56000
2 Other Academic Expenses		20960	18946	60000	42000	42000
3 Books & Journals		57689	-	65000	45500	45500
Total (b)		101399	18946	205000	143500	143500
Total Head				394000	143500	345730

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

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

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

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

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021		
<u>Salary Head</u>									
(a) Teaching Staff :									
Professor*#	12	12	1 Pay	48258131	26598120	89597000	73410811	95868790	
Associate Prof.*	31	31	2 Dearness Allowance	16118534	2873252	13382000	7930176	14318740	
Assistant Prof.*#	24	24	3 House Rent Allowance	2839644	2334837	11867000	6444150	12697690	
Research Assot.	2	2	4 Transport Allowance	3380416	1141536	5763000	3150639	6166410	
Total (a)				70596725	32947745	120609000	90935776	129051630	
(b) Non-Teaching Staff:									
Admn. Officer	1	1	1 Pay	11186620	5699500	19932000	15730620	21327240	
Tech. Officers	2	2	2 Dearness Allowance	3305979	749235	2990000	2067889	3199300	
Section Officers	2	2	3 House Rent Allowance	925626	580038	3379000	1600905	3615530	
Asistant	1	1	4 Transport Allowance	1068808	440942	1857000	1217000	1986990	
JACT	1	1	5 Overtime Allow./Hon.	-	-	17000	17000	17000	
Sr. Tech. Asstts.	6	6	6 Other Allowances	2680	-	12000	12000	12000	
Tech. Assistants	3	3							
Lab. Asstts.	15	15							
Prof. Asstt.	1	1							
Carpenter	1	1							
Temporary Post									
Lab. Assistants	2	2							
Total (b)				16489713	7469715	28187000	20645413	30158060	
(c) Lower-Subordinate Staff :									
Lab. Attds.	32	32	1 Pay	1942320	1036200	9891000	2859912	10583370	
Chowkidars	2	2	2 Dearness Allowance	569908	136632	1472000	377104	1575040	
Safai Karamch.	6	6	3 House Rent Allowance	208404	128301	2213000	354111	2367910	
Farash	1	1	4 Transport Allowance	252384	117528	950000	324377	1016500	
Labourers	3	3	5 Overtime Allowance/Hon.	-	-	20000	20000	20000	
Temporary Post			6 Other Allowances	3360	-	35000	35000	35000	
Lab. Attds.	2	2							
Mali	1	1							
PT. Safai Karamch	1	1							
Total (c)				2976376	1418661	14581000	3970504	15597820	
<u>Recurring Head</u>									
(d) Other Charges :									
			1 Entertainment Exp.	5433	-	8000	8000	8000	
			2 Office Expenses	286107	122862	280000	280000	400000	
			3 Other Academic Expenses	54862	-	70000	70000	120000	
			4 Machinery & Equipment	2249967	-	2100000	1200000	1200000	
			5 Chemicals & Lab. Expenses	893293	67084	1200000	2100000	2100000	
			6 Other Repair & Maintenance	619239	234107	500000	500000	600000	
Total (d)				4108901	424053	4158000	4158000	4428000	
Total Head :				167535000				119709694	179235510

*Post merged under OBC Expansion

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

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

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

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021		
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	4	4	1 Pay	-	-	16574000	6906000	17734180
Associate Prof.	6	6	2 Dearness Allowance	-	-	2457000	1160620	2628990
Research Associate	1	1	3 House Rent Allowance	-	-	3979000	1657440	4257530
			4 Transport Allowance	-	-	994000	421200	1063580
Total (a)						24004000	10145260	25684280
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	-	-	4235000	2002000	4531450
Sr. Tech. Asstts.	5	5	2 Dearness Allowance	-	-	635000	480480	679450
Sr. Lab. Asstt.	1	1	3 House Rent Allowance	-	-	1016000	340340	1087120
Stenographer	1	1	4 Transport Allowance	-	-	472000	200070	505040
JACT	2	2						
Workshop Tehnician	1	1						
Tech.-VI	1	1						
Total (b)						6358000	3022890	6803060
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	-	-	1336000	450000	1429520
Mates	2	2	2 Dearness Allowance	-	-	200000	108000	214000
Workshop Helper	1	1	3 House Rent Allowance	-	-	321000	76500	343470
			4 Transport Allowance	-	-	93000	39488	99510
			5 Overtime Allowance/Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)						1954000	677988	2090500
<u>Recurring Head</u>								
(d) Other Charges :								
			1 Office Expenses	185691	81549	190000	190000	190000
			2 Other Academic Expenses	31593	21840	138000	138000	140000
			3 Chemicals & Lab. Expenses	349822	-	282000	282000	325000
			4 Other Repair & Maintenance	56239	-	50000	50000	70000
Total (d)				623345	103389	660000	660000	725000
Total Head :						32976000	14506138	35302840

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

<u>Recurring Head</u>								
(a) Other Charges								
			1 Entertainment	-	-	-	-	-
			2 Office Expenses	8662	-	10000	10000	-
			3 Other Academic Expenses	160102	86800	200000	200000	-
			4 Machinery & Equipment	83559	-	100000	100000	-
			5 Chemicals & Lab. Expenses	100752	36811	100000	100000	-
			6 P/o Office Equipt. & Furniture	-	-	10000	10000	-
			7 Other Repair & Maintenance	98430	13865	100000	100000	100000
Total (a)				451505	137476	520000	520000	100000
Total : 2 A IV (D)(i to iii)						201031000	134735832	214638350
(in thousands)								

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

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

* Post merged under OBC Expansion

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

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

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
Recurring Head					
(e) Other Charges :					
1 Entertainment Exp.	-	-	3000	3000	3000
2 Office Expenses	243588	36364	350000	200000	350000
3 Other Academic Expenses	55468	10000	80000	56000	80000
4 Machinery & Equipment	-	91238	165000	115000	165000
5 Chemicals & Lab. Expenses	961894	217416	1228000	380000	1228000
6 P/o Equipment & Furn. Exp.	23724	24800	220000	125000	220000
7 Other Repair & Maintenance	608702	276508	400000	1025000	400000
Total (e)	1893376	656326	2446000	1904000	2446000
Total Head :			97814000	78900674	104403840

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

Salary Head								
(a) Teaching Staff :								
Professor	2	2	1 Pay	-	-	18554000	13358380	19852780
Associate Prof.	6	6	2 Dearness Allowance	-	-	2783000	2270925	2977810
Assistant Prof.	4	4	3 House Rent Allowance	-	-	2991000	1788763	3200370
			4 Transport Allowance	-	-	1192000	800280	1275440
Total (a)						25520000	18218348	27306400
(b) Non-Teaching Staff:								
Tech. Asstt.	1	1	1 Pay	-	-	5700000	4007500	6099000
Sr. Tech. Asstts.	2	2	2 Dearness Allowance	-	-	855000	681275	914850
Sr. Asstt.	1	1	3 House Rent Allowance	-	-	1185000	961800	1267950
Sr. Tech. Asstt.			4 Transport Allowance	-	-	553000	424364	591710
(Photography Assistants	1	1	5 Overtime Allowance/Hon.	-	-	-	-	-
	3	3						
Carpenter	1	1						
Lab. Asstts.	4	4						
Total (b)						8293000	6074939	8873510
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	-	-	239000	99500	255730
			2 Dearness Allowance	-	-	36000	16915	38520
			3 House Rent Allowance	-	-	57000	23880	60990
			4 Transport Allowance	-	-	19000	7898	20330
			5 Overtime Allowance/Hon.	-	-	-	-	-
			6 Other Allowances	-	-	1000	1000	1000
Total (c)						352000	149193	376570
Recurring Head								
(d) Other Charges :								
1 Office Expenses			42202	8422	90000	70000	90000	
2 Other Academic Expenses			-	8222	30000	25000	30000	
3 Chemicals & Lab. Expenses			-	-	197000	125000	197000	
Total (d)			42202	16644	317000	220000	317000	
Total Head :					34482000	24662480	36873480	
Total : 2 A (IV) (E i+ii)					132296000	103563154	141277320	
(in thousands)								

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
Salary Head								
(a) Teaching Staff :								
Professor*	6	6	1 Pay	30180720	15304300	42223000	42239868	45178610
Associate Prof.*	10	10	2 Dearness Allowance	8959791	2012460	6333000	5554390	6776310
Assistant Prof.*	9	9	3 House Rent Allowance	1203264	935112	4385000	2580909	4691950
Res. Scientist	1	1	4 Transport Allowance	1491360	509440	2881000	1406054	3082670
Total (a)				41835135	18761312	55822000	51781221	59729540
(b) Non-Teaching Staff:								
Tec. Officers	2	2	1 Pay	14204590	6981100	24807000	19267836	26543490
Administrative Officer	1	1	2 Dearness Allowance	4184467	923538	3721000	2548965	3981470
Section Officer	1	1	3 House Rent Allowance	1372740	778257	4565000	2147989	4884550
Sr. Tech. Asstts.	8	8	4 Transport Allowance	1162496	472272	2120000	1303471	2268400
Tech. Asstts.	13	13	5 Overtime Allowance/Hon.	-	-	10000	10000	10000
Lab. Asstts.	12	12						
Prof. Asstt.	1	1						
JACT	2	2						
Head Carpenter	1	1						
Veterinarian	1	1						
Assistants	2	2						
Total (b)				20924293	9155167	35223000	25278261	37687910
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	2531623	1364100	8399000	3764916	8986930
Chowkidar	1	1	2 Dearness Allowance	757766	179964	1237000	496701	1323590
Safai Karamcharies	5	5	3 House Rent Allowance	183708	112839	1742000	311436	1863940
Lab.Attds.	18	18	4 Transport Allowance	315480	149430	751000	412427	803570
Animal Attds.	6	6	5 Overtime Allowance/Hon.	-	-	34000	34000	34000
Farash	1	1	6 Other Allowances	3870	-	25000	25000	25000
Pt.-Time Safai Karamcharies	2	2						
Total (c)				3792447	1806333	12188000	5044479	13037030
(d) Leave Reserve Staff :								
Total (d)				-	-	70000	-	-
Recurring Head								
(e) Other Charges :								
			1 Entertainment Exp.	3406	-	5000	5000	5000
			2 Office Expenses	145565	60023	280000	196000	196000
			3 Other Academic Expenses	17038	-	82000	82000	82000
			4 Chemicals & Lab. Expenses	641879	68349	900000	900000	900000
			5 Other Repair & Maintenance	1081100	183083	1250000	1000000	1000000
Total (e)				1888988	311455	2517000	2183000	2183000
*Post merged under OBC Expansic Total Head :						105820000	84286961	112637480
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	4	4	1 Pay	-	-	15682000	10558120	16779740
Associate Prof.	4	4	2 Dearness Allowance	-	-	2295000	1767680	2455650
Research Associates	2	2	3 House Rent Allowance	-	-	2572000	1377110	2752040
			4 Transport Allowance	-	-	740000	513864	791800
Total (a)					21289000	14216774	22779230	
(b) Non-Teaching Staff:								
Photographer cum-Artist	1	1	1 Pay	-	-	5923000	4143200	6337610
Sr. Tech. Asstts.	7	7	2 Dearness Allowance	-	-	888000	704344	950160
Tech. Assistant	1	1	3 House Rent Allowance	-	-	1197000	289920	1280790
Per. Assistant	1	1	4 Transport Allowance	-	-	546000	299052	584220
			5 Overtime Allowance/Hon.	-	-	10000	10000	10000
Total (b)					8564000	5446516	9162780	
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	-	-	455000	180000	486850
Lab. Attd.	1	1	2 Dearness Allowance	-	-	68000	30600	72760
			3 House Rent Allowance	-	-	109000	43200	116630
			4 Transport Allowance	-	-	37000	15795	39590
			5 Overtime Allowance/Hon.	-	-	3000	3000	3000
			6 Other Allowances	-	-	1000	1000	1000
Total (c)					673000	273595	719830	
<u>Recurring Head</u>								
(d) Other Charges :								
			1 Travel Expenses	3600	300	17000	17000	17000
			2 Office Expenses	80698	-	110000	110000	110000
			3 Other Academic Expenses	51005	10149	55000	55000	55000
			4 M/o Animal House	498950	60758	600000	600000	600000
			5 Disposable Bio-Medical Waste for (Animal House)	115000	30000	190000	190000	190000
			6 Books & Journals	-	-	280000	280000	280000
			7 Chemicals & Lab. Expenses	48296	-	150000	150000	150000
			8 Other Repair & Maintenance	57889	-	60000	60000	60000
Total (d)				855438	101207	1462000	1462000	1462000
Total Head :					31988000	21398885	34123840	
(F) (iii) DEPARTMENT OF ZOOLOGY : Termite & Pest Control Scheme :								
<u>Recurring Head</u>								
Other Charges :								
			1 Office Expenses	44801	-	50000	50000	50000
Total Head :				44801		50000	50000	50000
Total : 2 A II (F) (i-iii)					137858000	105735846	146811320	
			(in thousands)					

(G) DEPARTMENT OF ANTHROPOLOGY :

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

*Post merged under OBC expansion

Associate Prof. 2 2

Assistant Prof. 3 3

(H) DEPARTMENT OF GEOLOGY :

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

*Post merged under OBC Expansion

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

(I) (i) DEPARTMENT OF ENVIRONMENTAL STUDIES

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

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

<u>Salary Head</u>								
(a) Non-Teaching Staff								
Technical Asstt.	2	2	1 Pay	1139320	603600	1469000	1665936	1571830
			2 Dearness Allowance	335652	79632	220000	219784	235400
			3 House Rent Allowance	161388	98811	353000	272718	377710
			4 Transport Allowance	91776	39072	99000	107839	105930
Total (a)				1728136	821115	2141000	2266277	2290870
(b) Temporary Staff :				-	-	270000	-	-
Total (b)						270000		
(c) Lower Subordinate Staff								
Lab. Attd.	1	1	1 Pay	665560	353100	859000	974556	919130
Field Attd.	1	1	2 Dearness Allowance	105048	46584	129000	128572	138030
			3 House Rent Allowance	-	-	109000	-	116630
			4 Transport Allowance	91776	39072	99000	107839	105930
			5 Other Allowance	360	-	2000	2000	2000
Total (c)				862744	438756	1198000	1212967	1281720
<u>Recurring Head</u>								
(d) Other Charges :								
			1 Travel Expenses	-	-	40000	28000	40000
			2 Office Expenses	32079	-	60000	42000	60000
			3 Chemicals & Lab. Expenses	36720	-	75000	52000	75000
			4 Other Repair & Maintenance	15652	-	50000	35000	50000
Total (d)				84451		225000	157000	225000
Total Head						3834000	3636244	3797590
Total I (i+ii)						36708000	31713235	38086290
Total -2A(IV)						917342000	643839343	974717530
(in thousands)								

*Post merged under OBC expansion

Assistant Prof. 3 3

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

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

(B) CAMPUS LAW CENTRE

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

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

(C) LAW CENTRE -I

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

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

(D) LAW CENTRE -II

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

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

(VI) DEPARTMENT OF MUSIC AND FINE ARTS :

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

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

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

*Post merged under OBC Expansion

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

(B) DEPARTMENT OF OPERATIONAL RESEARCH :

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

*Post merged under OBC Expansion

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

(C) DEPARTMENT OF STATISTICS :

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

*Post merged under OBC Expansion

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

(C) DEPARTMENT OF COMPUTER SCIENCE :

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

*Post merged under OBC expansion

Associate Prof. 3 3

Assistant Prof. 4 4

A. (VIII) DEPARTMENT OF MANAGEMENT STUDIES :

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

*Post merged under OBC Expansion

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

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

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

(b) BASIC EXPERIMENTAL SCHOOL :

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

Recurring Head

(c) Other Charges :								
			1 Office Expenses	52268	15320	80000	56000	80000
			2 P/o Office Equipt, & Furniture	25460	-	60000	42000	60000
			3 Books & Journals	55688	4662	20000	10000	20000
			4 Other Academic Expenses	11390	-	50000	35000	50000
			5 Other Repair & Maintenance	11928	2596	12000	12400	12000
Total (c)				156734	22578	222000	155400	222000
Total Head : VII (b)						14625000	11882008	15633210

*Post merged under OBC expansion

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

(c) EXTENSION SERVICE DEPARTMENT

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

(d) WORKSHOP

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Craft Instructors	2	2	1 Pay	-	-	850000	199000	909500
			2 Dearness Allowance	-	-	127000	33830	135890
			3 House Rent Allowance	-	-	204000	47760	218280
			4 Transport Allowance	-	-	99000	15795	105930
Total (a)					1280000	296385	1369600	
(b) Lower-Subordinate Staff :								
Workshop Attendant	2	2	1 Pay	-	-	432000	180000	462240
			2 Dearness Allowance	-	-	65000	30600	69550
			3 House Rent Allowance	-	-	104000	43200	111280
			4 Transport Allowance	-	-	37000	15795	39590
			5 Other Allowances	-	-	2000	2000	2000
Total (b)					640000	271595	684660	
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Office Expenses	3186	-	12000	8400	8400
Total (c)				3186		12000	8400	8400
Total Head :					1932000	576380	2062660	
Total Head :IX (a+b+c+d)					120906000	82856716	129343210	
(in thousands)								

A. (X) DEPARTMENT OF COMMERCE

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor*	7	7	1. Pay	23554400	11927750	60709000	32920590	64958630
Associate Prof.*	19	19	2. Dearness Allowance	7159948	1780113	9107000	4913112	9744490
Assistant Prof.*	19	19	3. House Rent Allowance	2770380	2175105	13437000	6003290	14377590
			4. Transport Allowance	1521952	612608	4471000	1690798	4783970
Total (a)				35006680	16495576	87724000	45527790	93864680
(b) Non-Teaching Staff								
Section Officer	1	1	1. Pay	876840	131600	2038000	363216	2180660
Stenographer	1	1	2. Dearness Allowance	314008	17568	306000	48488	327420
Assistant	1	1	3. House Rent Allowance	131916	20217	489000	55799	523230
JACT	2	2	4. Transport Allowance	93688	15504	186000	42791	199020
			5. Overtime Allowance/Hon.	-	-	15000	15000	15000
Total (b)				1416452	184889	3034000	525294	3245330
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	584840	312300	305000	861948	326350
			2. Dearness Allowance	170208	41184	46000	113668	49220
			3. House Rent Allowance	34020	21561	73000	59508	78110
			4. Transport Allowance	91776	39072	19000	107839	20330
			5. Overtime Allowance/Hon.	-	-	11000	-	11770
			6. Other Allowances	1440	-	2000	2000	2000
Total (c)				882284	414117	456000	1144963	487780
(d) Co-operative Teaching/ Guest Faculty								
				-	-	400000	-	-
Total (d)						400000		
<u>Recurring Head</u>								
(e) Other Charges :								
			1 Entertainment Exp.	-	-	8000	8000	8000
			2 Office Expenses	88701	15604	110000	110000	110000
			3 Other Academic Expenses	40023	-	55000	55000	55000
			4 Repair of M/o Building	-	-	20000	20000	20000
			5 Other Repair & Maintenance	46256	-	90000	90000	90000
Total (e)				174980	15604	283000	283000	283000
(f) P.G. Diploma Course in International Marketing								
			1 Office Expenses	-	-	36000	36000	36000
			2 Books & Journals	-	-	6000	6000	6000
Total (f)						42000	42000	42000
Total Head :						91939000	47523046	97922790
TOTAL -2A						3399173	2097062	3622244
(in thousands)								

*Post merged under OBC Expansion

2(B) (SOUTH CAMPUS)**(I) DEPTTS. UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SOCIAL SCIENCES & HUMANITIES****(A) DEPARTMENT OF BUSINESS ECONOMICS (SDC)**

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

(in thousands)

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	2820000	6461000	3243000	6913270
Associate Prof.	3	3	2 Dearness Allowance	-	479400	969000	551310	1036830
			3 House Rent Allowance	-	676800	1551000	778320	1659570
			4 Transport Allowance	-	168480	397000	193752	424790
Total (a)					4144680	9378000	4766382	10034460
(b) Non-Teaching Staff :								
JACT	1	1	1 Pay	-	-	239000	99500	255730
			2 Dearness Allowance	-	-	36000	16915	38520
			3 House Rent Allowance	-	-	57000	23880	60990
			4 Transport Allowance	-	-	19000	7898	20330
Total (b)						351000	148193	375570
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Office Expenses	5722	-	11000	11000	11000
			2 Other Academic Expenses	-	-	8000	8000	10000
			3 Other Repair & Maintenance	-	-	8000	8000	10000
Total (c)				5722		27000	27000	31000
Total Head :						9756000	4941575	10441030
(B) DEPARTMENT OF HINDI (SDC)								
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	8039000	2820000	8601730
Associate Prof.	3	3	2 Dearness Allowance	-	-	1206000	479400	1290420
			3 House Rent Allowance	-	-	1307000	676800	1398490
			4 Transport Allowance	-	-	397000	168480	424790
Total (a)						10949000	4144680	11715430
(b) Co-operative Teaching (Hindi Journalism)				130000		150000	-	-
Total (b)				130000		150000		
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	5959	-	15000	15000	20000
			3 Other Academic Expenses	-	-	11000	11000	11000
			4 Other Repair & Maintenance	-	-	20000	20000	20000
Total (c)				5959		49000	49000	54000
Total Head :						11148000	4193680	11769430

(C) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	8038000	3541000	8600660
Associate Prof.	4	4	2 Dearness Allowance	-	-	1206000	601970	1290420
			3 House Rent Allowance	-	-	1929000	849840	2064030
			4 Transport Allowance	-	-	497000	210600	531790
Total (a)					11670000	5203410	12486900	
<u>Recurring Head</u>								
(b) Other Charges :								
			1 Entertainment Expenses	-	-	5000	5000	5000
			2 Office Expenses	-	-	7000	7000	7000
			3 Other Academic Expenses	-	-	18000	18000	18000
Total (b)					30000	30000	30000	
Total Head :					11700000	5233410	12516900	

(D) DEPARTMENT OF SANSKRIT (SDC)

<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	6461000	282000	6913270
Associate Prof.	3	3	2 Dearness Allowance	-	-	969000	479400	1036830
			3 House Rent Allowance	-	-	1551000	676800	1659570
			4 Transport Allowance	-	-	397000	168480	424790
Total (a)					9378000	1606680	10034460	
<u>Recurring Head</u>								
(b) Other Charges :								
			1 Entertainment Expenses	-	-	2000	2000	2000
			2 Office Expenses	-	-	4000	2800	4000
			3 Other Academic Expenses	-	-	45000	31500	45000
			4 Other Repair & Maintenance	-	-	4000	2800	4000
Total (b)					55000	39100	55000	
(c) M. Phil. Course (Sanskrit)								
Other Charges :								
			1 Office Expenses	-	-	2000	2000	2000
			2 Other Academic Expenses	-	-	50000	35000	50000
Total (c)					52000	37000	52000	
Total Head :					9485000	1682780	10141460	

(E) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

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

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	1	1

FACULTY OF SOCIAL SCIENCES (SDC)

(A) DEPARTMENT OF HISTORY (SDC)

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	6461000	282000	6913270
Associate Prof.	3	3	2 Dearness Allowance	-	-	969000	479400	1036830
			3 House Rent Allowance	-	-	1551000	676800	1659570
			4 Transport Allowance	-	-	397000	168480	424790
Total (a)					9378000	1606680	10034460	
<u>Recurring Head</u>								
(b) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	-	-	10000	10000	10000
			3 Other Academic Expenses	-	-	7000	7000	7000
Total (b)					20000	20000	20000	
Total Head :					9398000	1626680	10054460	

(B) DEPARTMENT OF POLITICAL SCIENCE (SDC)

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

B. (III) DEPARTMENTS UNDER FACULTY OF COMMERCE & BUSINESS**(A) DEPARTMENTS OF FINANCIAL STUDIES (SDC)**

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

*Post merged under OBC Expansion

Professor	1	1
Assistant Prof.	2	2

B. (IV) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES**(A) DEPARTMENT OF MATHEMATICS (SDC)**

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

(B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

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

(in thousands)

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

B. (V) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES**S.P. JAIN ADVANCE MANAGEMENT RESEARCH CENTRE (SDC)**

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

B. (VI) DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :**(A) DEPARTMENT OF BIO-CHEMISTRY (SDC)**

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

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

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

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

(C) DEPARTMENT OF MICROBIOLOGY (SDC)

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

*Post merged under OBC Expansion
Assistant Prof. 1 1

(D) DEPARTMENT OF GENETICS (SDC)

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

*Post merged under OBC Expansion
Assistant Prof. 1 1

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

(E) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Teaching Staff :								
Professor	2	2	1 Pay	10530999	4665320	18256000	12876283	19533920
Associate Prof.*	10	10	2 Dearness Allowance	2742884	608528	2738000	1679537	2929660
Assistant Prof.*	5	5	3 House Rent Allowance	464976	372444	2922000	1027945	3126540
M.Tech. (Microwave)			4 Transport Allowance	268800	224000	1888000	618240	2020160
Associate Prof.*	1	1						
Assistant Prof.*	1	1						
Total (a)				14007659	5870292	25804000	16202006	27610280
(b) Non-Teaching Staff :								
Sr.Tech. Asstts.	3	3	1 Pay	4290144	1865246	6685000	5148079	7152950
W/sTech. Asstt.	1	1	2 Dearness Allowance	975446	282792	1003000	780506	1073210
Tech. Asstts.	4	4	3 House Rent Allowance	493344	303240	1604000	836942	1716280
Steno	1	1	4 Transport Allowance	153600	96000	664000	264960	710480
JACT	1	1						
Total (b)				5912534	2547278	9956000	7030487	10652920
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	1282085	507700	995000	1401252	1064650
Lab.Attd.	2	2	2 Dearness Allowance	256446	59136	149000	163215	159430
			3 House Rent Allowance	97452	59931	239000	165410	255730
			4 Transport Allowance	38400	24000	87000	66240	93090
			5 Other Allowances	360	-	3000	3000	3000
Total (c)				1674743	650767	1473000	1799117	1575900
(d) Co-Op. Teaching/G. Fac.				192750	126000	280000	200000	-
Total(d)				192750	126000	280000	200000	-
<u>Recurring Head</u>								
(e) Other Charges :								
			1 Entertainment Exp.	6300	-	9000	9000	9000
			2 Office Expenses	194291	74121	304000	212800	304000
			3 Other Academic Expenses	89884	-	90000	63000	90000
			4 Chemicals & Lab.Expenses	76792	26546	235000	164500	235000
			5 P/o Eqpt. & Furniture	208425	10360	300000	210000	300000
			6 Other Repair & Maintenance	148534	40023	210000	147000	210000
Total (e)				724226	151050	1148000	806300	1148000
Total Head :						38661000	26037910	40987100

*Post merged under OBC Expansion

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

(F) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)

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

*Post merged under OBC Expansion

Assistant Prof. 1 1

(G) DEPARTMENT OF LIFE SCIENCES (SDC)

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

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

Salary Head								
(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	1618510	726616	1368000	2005460	1463760
Assistant Prof.*	2	2	2 Dearness Allowance	572914	94064	205000	259617	219350
			3 House Rent Allowance	-	-	410000	-	438700
			4 Transport Allowance	38400	32000	199000	88320	212930
Total (a)				2229824	852680	2182000	2353397	2334740
(b) Non-Teaching Staff :								
Programmer			1 Pay	-	-	3768000	570000	4031760
System Analyst			2 Dearness Allowance	-	-	565000	96900	604550
Sr. Asstt.	1	1	3 House Rent Allowance	-	-	507000	136800	542490
Assistant	1	1	4 Transport Allowance	-	-	397000	84240	424790
Total (b)						5237000	887940	5603590
Recurring Head								
(c) Other Charges :								
			1 Office Expenses	439186	138048	650000	455000	650000
			2 Other Academic Expenses	-	-	775000	542500	775000
			3 Books & Journals	167781	-	250000	175000	250000
			4 Other Repair & Maintenance	38211	33932	240000	168000	240000
			5 P/o Equipment	160680	-	400000	280000	400000
Total (c)				805858	171980	2315000	1620500	2315000
Total Head :						9734000	4861837	10253330
*Post merged under OBC Expansion						196486	145357	208881
Associate Prof.	1	1	TOTAL 2 (B)(VI)			403700	239297	428855
Assistant Prof.	2	2	TOTAL 2 (A+B)			3802873	2336359	4051098

(in thousands)

3. EXAMINATION

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

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021		
Salary Head								
(a) Non-Teaching Staff :								
Controller of Examination	1	1	1 Pay	21418798	11520500	55151000	31796580	59011570
Dy. Controller of Examination*	2	2	2 Dearness Allowance	6434448	1515888	8273000	4183851	8852110
Assistant* Cont. of Exams.	5	5	3 House Rent Allowance	2512530	1530006	12391000	4222817	13258370
Section Officers	12	12	4 Transport Allowance	2116584	888070	5415000	2451073	5794050
Private Secretary	1	1	5 Overtime Allowance/Hon.	-	-	500000	500000	500000
SPA	1	1	6 Other Allowances	1680	-	45000	45000	45000
Sr.Asstts.	21	21						
Assistants	37	37						
Key Punch Operators	2	2						
Stenographers	6	6						
JACT	28	28						
Programmer cum-Statistician	1	1						
S.O. Computer	1	1						
Jr. Console Oprt.	1	1						
Temporary Post								
Asstt Cont. of Exams.	1	1						
Section Officer	1	1						
Total (a)				32484040	15454464	81775000	43199321	87461100
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	3940780	1944800	8280000	5367648	8859600
Dest. Rider	1	1	2 Dearness Allowance	1152904	256518	1242000	707990	1328940
Gestetner Oprt.	1	1	3 House Rent Allowance	294156	197235	1425000	544369	1524750
Daftries	10	10	4 Transport Allowance	544920	237654	582000	655925	622740
Sorters	2	2	5 Overtime Allowance/Hon.	-	-	200000	200000	200000
Unskilled Labourer	1	1	6 Other Allowances	9540	-	45000	45000	45000
Peons	12	12						
Total (b)				5942300	2636207	11774000	7520931	12581030
(c) Seasonal Staff :						1800000	-	-
Total (c)				-	-	1800000		
Recurring Head								
(d) Other Charges :								
			1 Entertainment Exp.(Dean Office)	1987	1979	18000	18000	18000
			2 Office Expenses	983	-	20000	20000	10000
			3 Entertainment Exp.	78487	56000	300000	300000	300000
			4 Other Examination Expenses	53005615	30734774	90000000	60000000	100000000
			5 Remuneration to Examiners	194324058	9316973	150000000	110000000	200000000
			6 Invigilation, supervision	81796811	27024556	140000000	110000000	120000000
			7 Translation Tabulation	11477610	153070	110000000	110000000	300000000
			8 Prep. of Marksheet/Degree	60104	33970	200000	200000	200000
			9 Other Repair & Maintenance	58600	18000	200000	200000	200000
Total (d)				340804255	67339322	391738000	291738000	450728000
Total Head :						487087000	342458252	550770130

*Post merged under OBC Expansion

Dy. Cont. 1 1

Assist. Cont. 1 1

(ii) NON-FORMAL EDUCATION CELL :

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

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

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

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

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

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

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

(B) CENTRAL REFERENCE LIBRARY :

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

(C) BRAILLE LIBRARY :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	692000	288500	740440
			2 Dearness Allowance	-	-	104000	49045	111280
			3 House Rent Allowance	-	-	166000	69240	177620
			4 Transport Allowance	-	-	99000	42120	105930
Total (a)					1061000	448905	1135270	
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay	-	1149760	2697000	1322224	2885790
Transcriber	1	1	2 Dearness Allowance	-	195459	405000	224778	433350
			3 House Rent Allowance	-	275942	647000	317333	692290
			4 Transport Allowance	-	303264	160000	348754	171200
			5 Overtime Allowance/Hon.	-	-	14000	14000	14000
Total (b)					1924425	3923000	2227089	4196630
(c) Lower-Subordinate Staff :								
Lib. Attendant	1	1	1 Pay	-	99500	404000	114425	432280
			2 Dearness Allowance	-	16915	64000	19452	68480
			3 House Rent Allowance	-	23880	-	27462	-
			4 Transport Allowance	-	7898	19000	9083	20330
			5 Overtime Allowance/Hon.	-	-	8000	8000	8000
			6 Other Allowances	-	-	2000	2000	2000
Total (c)					148193	497000	180422	531090
(d) Seasonal Staff :								
Total (d)					-	-	75000	-
Total (d)					-	-	75000	-
<u>Recurring Head</u>								
(e) Other Charges :								
			1 Office Expenses	-	-	21000	15000	15000
			2 Books	53445	46553	100000	70000	70000
			3 Other Library Expenses	17920	12980	64000	45000	140000
			4 Other Repair & Maintenance	40369	3806	60000	42000	42000
Total (e)					111734	63339	245000	172000
Total Head :					5801000	3028416	6129990	

(D) UGTB SOUTH ZONE (South Extension)

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	2269000	945500	2427830
Prof. Junior	1	1	2 Dearness Allowance	-	-	340000	160735	363800
			3 House Rent Allowance	-	-	545000	226920	583150
			4 Transport Allowance	-	-	199000	84240	212930
Total (a)					3353000	1417395	3587710	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	868480	460800	2490000	1271808	2664300
Semi Prof. Asstts.	4	4	2 Dearness Allowance	254548	60792	374000	167786	400180
Sr. Asstt.	1	1	3 House Rent Allowance	43920	27060	598000	74686	639860
JACT	1	1	4 Transport Allowance	91776	39072	317000	107839	339190
			5 Overtime Allowance/Hon.	-	-	15000	15000	15000
			6 Other Allowance	1080	-	3000	3000	3000
Total (b)				1259804	587724	3797000	1640118	4061530
(c) Lower-Subordinate Staff :								
Lib. Attendent	5	5	1 Pay	-	-	2710000	1037500	2899700
Chowkidar	2	2	2 Dearness Allowance	-	-	395000	176375	422650
Safai			3 House Rent Allowance	-	-	408000	249000	436560
Karamchari	1	1	4 Transport Allowance	-	-	199000	155318	212930
Office Attd.	1	1	5 Overtime Allowance/Hon.	-	-	24000	24000	24000
Part-time Gardner	1	1	6 Other Allowances	-	-	8000	8000	8000
Total (c)					3744000	1650193	4003840	
(d) Seasonal Staff :						75000	-	-
Total (d)						75000		
<u>Recurring Head</u>								
(e) Other Charges :								
			1 Office Expenses	-	-	38000	-	-
			2 Books	-	-	165000	-	-
			3 Other Library Expenses	-	-	16000	-	-
			4 Other Repair & Maintenance	-	-	8000	-	-
Total (e)						227000		
Total Head :					11196000	4707706	11653080	

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Vacational Academic Staff :								
		1 Pay	-	-	6507000	3205000	6962490	
Prof. Seniors	2	2	2 Dearness Allowance	-	-	976000	544850	
Prof. Juniors	4	4	3 House Rent Allowance	-	-	1562000	769200	
			4 Transport Allowance	-	-	596000	252720	
Total (a)					9641000	4771770	10315870	
(b) Non-Teaching Staff :								
Prof. Asstts.	12	12	1 Pay	1146090	316500	12923000	873540	
Semi Prof. Asstts.	17	17	2 Dearness Allowance	355464	38820	1938000	107143	
Assistant	1	1	3 House Rent Allowance	161136	48348	3101000	133440	
JACT	4	4	4 Transport Allowance	95600	23360	1565000	64474	
			5 Overtime Allowance/Hon.	-	-	90000	90000	
Total (b)					1758290	427028	19617000	1268597
(c) Lower-Subordinate Staff :								
Library			1 Pay	2765855	1171500	10903000	3233340	
Attendants	21	21	2 Dearness Allowance	813439	154554	1636000	426569	
Cleaners/Farashs	5	5	3 House Rent Allowance	319804	140112	2431000	386709	
Safai			4 Transport Allowance	430200	163614	832000	451575	
Karamacharies	3	3	5 Overtime Allowance/Hon.	-	-	120000	120000	
Binding Unit			6 Other Allowances	3240	-	18000	18000	
Farashs	2	2						
Safai Karamacharies	3	3						
Section Holders	2	2						
Sr. Comp.	1	1						
Binders - I	5	5						
Binder-I	1	1						
Total (c)					4332538	1629780	15940000	4636193
(d) Seasonal Staff :					-	-	1750000	-
Total (d)							1750000	
<u>Recurring Head</u>								
(e) Other Charges :								
			1 Entertainment Exp.	-	-	2000	2000	
			2 Office Expenses	137724	2567	196000	137000	
			3 Books	3355291	475858	3810000	3810000	
			4 Journals & Periodicals	5149176	72461	5235000	5235000	
			5 Other Library Expenses	112442	24065	248000	173600	
			6 P/o Office Equipt. & Furniture	6494	12735	26000	18000	
			7 Other Repair & Maintenance	163696	39771	240000	168000	
Total (e)					8924823	627457	9757000	9543600
Total Head :					56705000	20220160	58102900	

(F) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Salary Head</u>							
(a) Non-Vacational Academic Staff :							
		1 Pay	-	-	1931000	577000	2066170
Prof. Junior	1	1 2 Dearness Allowance	-	-	290000	98090	310300
Documen- tation Officer	1	1 3 House Rent Allowance	-	-	463000	138480	495410
		1 4 Transport Allowance	-	-	199000	126340	212930
Total (a)					2883000	939910	3084810
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1 1 Pay	408640	231000	509000	637560	544630
		2 Dearness Allowance	117430	30492	76000	84158	81320
		3 House Rent Allowance	55836	36135	122000	99733	130540
		4 Transport Allowance	45888	19536	50000	53919	53500
		5 OTA/Hon.	-	-	10000	10000	10000
Total (b)					627794	317163	819990
(c) Lower-Subordinate Staff :							
Lib. Attendant	2	2 1 Pay	258680	136800	765000	377568	818550
Frash	1	1 2 Dearness Allowance	76684	18048	115000	49812	123050
		3 House Rent Allowance	-	-	104000	-	111280
		4 Transport Allowance	45888	19536	56000	53919	59920
		5 Other Allowances	-	-	4000	4000	4000
		6 OTA/Hon.	-	-	10000	10000	10000
Total (c)					381252	174384	1126800
<u>Recurring Head</u>							
(d) Other Charges :							
		1 Office Expenses	14378	6000	22000	22000	22000
		2 Books	147851	13140	190000	190000	190000
		3 Other Library Expenses	13237	-	50000	34000	50000
		4 Other Repair & Maintenance	6570	15268	40000	25000	40000
Total (d)					182036	34408	302000
Total Head :					5006000	2591580	5333600

(G) CENTRAL SCIENCE LIBRARY :

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

(H) RATAN TATA LIBRARY

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

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>							
(a) Non-Teaching Staff :							
SPA	1 1	1 Pay	-	-	350000	146000	374500
		2 Dearness Allowance	-	-	53000	24820	56710
		3 House Rent Allowance	-	-	84000	35040	89880
		4 Transport Allowance	-	-	50000	21060	53500
		5 Over-time Allow./Hon.	-	-	-	-	-
		6 Other Allowances	-	-	-	-	-
Total (a)					537000	226920	574590
(b) Lower-Subordinate Staff :							
Lib. Attendant	1 1	1 Pay	-	-	216000	90000	231120
		2 Dearness Allowance	-	-	32000	15300	34240
		3 House Rent Allowance	-	-	52000	21600	55640
		4 Transport Allowance	-	-	19000	7898	20330
		5 Over-time Allow./Hon.	-	-	-	-	-
		6 Other Allowances	-	-	1000	1000	1000
Total (b)					320000	135798	342330
(c) Seasonal Staff :				-	-	50000	-
Total (c)					50000		
<u>Recurring Head</u>							
(d) Other Charges :							
		1 Office Expenses	-	-	24000	24000	24000
		2 Other Library Expenses	210	-	17000	17000	17000
		3 Books & Journals	412219	-	465000	465000	465000
		4 Entertainment Exp.	-	-	1000	1000	1000
Total (d)				412429	507000	507000	507000
Total Head :					1414000	869718	1423920

(J) CAMPUS LAW CENTRE LIBRARY :

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

(K) LAW CENTRE-I LIBRARY :

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

(L) LAW CENTRE-II LIBRARY :

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

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

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

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

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

(O) SOUTH DELHI CAMPUS LIBRARY

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

(P) DEPARTMENT OF EDUCATION LIBRARY

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

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

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

5. STUDENTS FACILITIES

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

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

A.(ii) DEAN STUDENTS WELFARE (SOUTH)

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

(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Director of Physical Education	1	1	1 Pay	2035560	1483900	6813000	4095564	7289910
Asstt. Director of Physical Educations	2	2	2 Dearness Allowance 3 House Rent Allowance 4 Transport Allowance	1235238 291448 205062	195786 195045 85470	1022000 1397000 596000	540369 538324 235897	1093540 1494790 637720
Coach	1	1	5 Overtime Allowance/Hon.	-	-	30000	30000	30000
Section Officer	1	1						
Sr. Assistant	1	1						
Stenographer	1	1						
JACT	2	2						
Coach* (on Contract)	4	4						
Total (a)				3767308	1960201	9858000	5440155	10545960
(b) Lower-Subordinate Staff :								
Groundsman	12	12	1 Pay	4162445	1667400	5990000	4602024	6409300
Office Attendants	2	2	2 Dearness Allowance	1195810	221484	817000	611296	874190
Chowkidar	1	1	3 House Rent Allowance	496809	251973	1116000	695445	1194120
Safai Karamcharies	1	1	4 Transport Allowance 5 Overtime Allowance/Hon.	623312 -	198768 -	509000 60000	548600 60000	544630 60000
Driver	1	1	6 Other Allowances	8820	-	22000	22000	22000
Total (b)				6487196	2339625	8514000	6539365	9104240
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Entertainment Exp.	-	-	5000	5000	5000
			2 Travel Exp.	5640	-	8000	8000	8000
			3 Office Expenses	144763	30788	160000	160000	160000
			4 Other Repair & Maintenance	12979	-	70000	27000	70000
Total (c)				163382	30788	243000	200000	243000
Total Head :				18615000	12179520	19893200		

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

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

*Posts merged under OBC Expansion

Coach 4 4

(C) N.C.C.

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

(D) FOREIGN STUDENTS REGISTRY :

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

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	875880	330000	1790000	910800	1915300
Stenographers	2	2	2 Dearness Allowance	315796	43560	268000	120226	286760
			3 House Rent Allowance	43533	-	236000	-	252520
			4 Transport Allowance	72656	19536	149000	53919	159430
			5 Overtime Allowance/Hon.	-	-	-	-	-
Total (a)				1307865	393096	2443000	1084945	2614010
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	432000	180000	462240
Safai			2 Dearness Allowance	-	-	65000	30600	69550
Karamcharies	1	1	3 House Rent Allowance	-	-	104000	43200	111280
			4 Transport Allowance	-	-	37000	15795	39590
			5 Overtime Allowance/Hon.	-	-	2000	2000	2000
			6 Other Allowances	-	-	2000	2000	2000
Total (b)						642000	273595	686660
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Election Expenses	649631	-	650000	650000	650000
			2 Office Expenses	-	-	70000	70000	70000
			3 Misc Expenses (for Elected Member)	5428	-	150000	150000	150000
Total (c)				655059		870000	870000	870000
Total Head :						3955000	2228540	4170670

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

<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Staff Advisor	1	1	1 Pay	-	-	1304000	507500	1395280
Assistant	1	1	2 Dearness Allowance	-	-	196000	86275	209720
Stenographer	1	1	3 House Rent Allowance	-	-	313000	121800	334910
			4 Transport Allowance	-	-	199000	111618	212930
Total (a)						2012000	827193	2152840
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	216000	90000	231120
			2 Dearness Allowance	-	-	32000	15300	34240
			3 House Rent Allowance	-	-	52000	21600	55640
			4 Transport Allowance	-	-	19000	7898	20330
			5 Other Allowances	-	-	-	-	-
Total (b)					0	319000	134798	341330
Total Head						2331000	961991	2494170

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Recurring Head</u>					
Other Charges :					
1 Entertainment Expenses	-	-	8000	8000	8000
2 Travel Exp.	-	-	11000	7700	7700
3 Office Expenses	17840	10000	63000	44100	44100
4 Other Academic Expenses	156895	-	420000	294000	294000
5 Books	-	-	9000	6300	6300
Total Head :	174735	10000	511000	360100	360100
TOTAL 5 (in thousands)			58965	31521	62092

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

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
1. All India Post-Graduate Scholarships	96000	36000	192000	192000	192000
2. All India Entrance Scholarships	-	-	216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)	104000	48000	288000	288000	288000
4. D.S.E. (Merit Scholarships)	43200	28800	116000	116000	116000
5. Law Faculty (Merit Scholarships)	-	-	20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	1270182	-	1500000	1500000	1500000
7. Medals and Prizes	8200	81600	30000	30000	30000
8. Educational Concession to the Children of officers and Men of Armed forces killed or disabled	-	-	4000	4000	4000
9. Reader Allowance for blind students	-	-	15000	15000	15000
10. Japanese Studentships :					
(I) Living Expenses	-	-	35000	35000	35000
(ii) Re-imburement of Hostel Charges	-	-	5000	5000	5000
(iii) Re-imburement of Fees	-	-	3000	3000	3000
11. Scholarship to Applied Geology Students	-	-	100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus	-	-	180000	180000	180000
13. Deptt. of Education (Merit Scholarship)	-	-	151000	151000	151000
14. Deptt. of Sociology :					
National Scholarship/JRF	-	-	80000	80000	80000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	4000	4000	4000
15. Deptt. of Physics :					
National Scholarship	-	-	40000	40000	40000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	2000	2000	2000
16. Deptt. of Chemistry :					
National Scholarship	-	-	30000	30000	30000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	2000	2000	2000
17. Deptt. of Botany :					
National Scholarship	-	-	16000	16000	16000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	2000	2000	2000
Botany/RF/Value	-	-	10000	10000	10000
18. Deptt. of Zoology :					
National Scholarship	15000	5000	20000	20000	20000
Books	-	-	1000	1000	1000
Incidental Charges	-	-	1000	1000	1000
19. Deptt. of Economics :					
National Scholarship	36000	33000	40000	40000	40000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	1000	1000	1000
20. Deptt. of Anthropology :					
National Scholarship	-	-	65000	65000	65000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	10000	10000	10000
21. M.C.A. Scholarship	-	-	200000	200000	200000
Total Head (A)	1572582	232400	3397000	3397000	3397000
(B) NON-NET FELLOWSHIPS FOR M.Phil./Ph.D. holders	78301033	7224211	150000000	150000000	150000000
TOTAL (B)	78301033	7224211	150000000	150000000	150000000
TOTAL 6 (A+B) (in thousands)	79874		153397	153397	153397

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Salary Head</u>							
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay	-	14035000		15017450
JACT	1	1	2 Dearness Allowance		-	2105000	2252350
Care Taker	1	1	3 House Rent Allowance	21469000	-	1458000	21666000
Off. Attd.	1	1	4 Transport Allowance		-	1242000	1560060
Chowkidars	7	7	5 Overtime Allow./Hon.	164203	-	50000	1328940
Safai			6 Other Allowances	-	-	30000	50000
Karamcharies	5	5	7 Hon. To P/W/RT	-	-	126000	30000
Head Bearer	1	1				126000	126000
Bearers	6	6					
Cook	2	2					
Malies	5	5					
Mess							
Helpers	10	10					
Total (a)			21633203		19046000	21872000	20364800
(b) Staff Benefits :							
			1 Ad-hoc Bonus	-	-	224000	224000
			2 Re-imburement of Tuition Fee	45000	-	183000	300000
			3 Leave encashment	813050	-	-	1000000
			4 Ex-gratia	24661	-	80000	80000
			5 NPS University Contribution	27200	-	42000	42000
			6 VII CPC arrear			500000	-
Total (b)			909911		1029000	1422000	1471000
(c) Seasonal/Temp.Staff							
Total(c)			5617827		500000	-	-
<u>Recurring Head</u>							
(d) Seasonal/Temp.Staff							
Total (d)						500000	500000
(e) Other Charges :							
			1 Office Expenses	631841	-	235000	235000
			2 Electricity Charges	1952002	-	2420000	2420000
			3 Repair & M/o Buildings	-	-	63000	44000
			4 Other Repair & Maintenance	662435	-	138000	157000
Total (e)			3246278		2856000	2856000	2856000
Grand Total :(a+b+c+d+e)			31407219		23431000	26650000	25191800
(-) Receipts			4500000		2500000	4500000	4500000
Deficit			26907219		20931000	22150000	20691800

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Salary Head</u>						
(a) Administrative & Mess Staff :						
S.O.	1	1				
Sr.Asstt.	1	1	1 Pay		9914000	10607980
Care Taker	1	1	2 Dearness Allowance		1487000	1591090
M.Steward	1	1	3 House Rent Allowance	12676009	3336673	13563330
M.Bearers	7	7	4 Transport Allowance		734000	1446640
Off. Attd.	1	1	5 Overtime Allow./Hon.	69600	20640	785380
Safai			6 Other Allowances		40000	40000
Karamcharies	4	4	7 Hon. to P/W./RT	126000	42000	60000
Chowkidars	7	7			126000	126000
H.Bearer	1	1				
Cook	2	2				
Malies	4	4				
Mess Helpers	2	2				
Total (a)				12871609	3399313	13713000
					13789330	14657090
(b) Staff Benefits :						
	1		Ad-hoc Bonus	-	-	150000
	2		Re-imburement of Tuition Fee	72000	135000	150000
	3		Ex-Gratia	60000	30000	135000
	4		Leave Encashment*	65104	-	60000
	5		NPS University Contribution	179183	77299	1400000
	6		VII CPC arrear	-	501054	225000
Total (b)				376287	743353	1454000
					2470000	1053000
(c) Seasonal Staff :						
Total (c)				-	-	250000
						250000
<u>Recurring Head</u>						
(d) Other Charges :						
	1		Office Expenses	159283	18916	180000
	2		Electricity Expenses	1933448	272371	180000
	3		Repair and M/o Buildings	73424	-	2300000
	4		Other Repair & Maintenance	164390	5900	60000
Total (d)				2330545	297187	2700000
Grand Total :(a+b+c+d)				15578441	4439853	18117000
(-) Receipts				4500000		850000
Deficit				11078441	4439853	17267000
					14459330	13910090

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

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Salary Head</u>						
(a) Administrative & Mess Staff :						
S.O.	1	1				
Sr.Asstt.	1	1	1 Pay			12890290
H.Keeper	1	1	2 Dearness Allowance	12047000		1933490
JACT	1	1	3 House Rent Allowance	1807000	12560730	2140000
Care Taker	1	1	4 Transport Allowance	2000000		979050
Peon	1	1	5 Overtime Allowance/Hon.	915000		70000
Safai			6 Other Allowances	70000	70000	70000
Karamcharies	8	8	7 Hon. to Provost/Warden/RT	15000	15000	15000
Lady Attdds.	2	2		126000	126000	126000
Chowkidars	8	8				
Cook	4	4				
Malies	2	2				
Mess Helpers	13	13				
Total (a)				11950000	4891250	16980000
					12771730	18153830
(c) Staff Benefits :						
1 Ad-hoc Bonus			-	-	150000	150000
2 Re-imburement of Tuition Fee			58050	-	100000	100000
3 NPS/C.P.F.Contribution			24497	-	15000	15000
4 Ex-Gratia to Mess Staff			36000	-	42000	42000
5 Leave Encashment			-	-	130000	130000
6 VII CPC arrear			2312845	-	500000	-
Total (c)					937000	937000
						437000
(c) Seasonal Staff :						
					-	-
Total (c)					130000	
<u>Recurring Head</u>						
(d) Other Charges :						
1 Office Expenses			94651	-	170000	170000
2 Other Acaemic Expenses			6000	-	65000	65000
3 Electricity Expenses			1764127	-	1850000	1850000
4 Repair and M/o Buildings			27042	-	25000	25000
5 P/o Office Equipt. & Furniture			-	-	27000	27000
6 Other Repair & Maintenance			14760	-	150000	150000
Total (d)					2287000	2287000
Grand Total : (a+b+c+d)					20334000	15995730
(-) Receipts					4700000	4700000
Deficit					11587972	11295730
						16177830

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

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

(F) DEPARTMENT OF EDUCATION HOSTEL :

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

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay	7917540		8849000	9468430	
JACT	1	1	2 Dearness Allowance	712579	4020843	1222000	1307540	
Care Taker	1	1	3 House Rent Allow.	288864		1089000	1165230	
M.Clerk	1	1	4 Transport Allowance	731040		633000	677310	
Chowkidars	4	4	5 Overtime Allow./Hon.	83690	23525	100000	100000	
Safai			6 Other Allowances	33720	-	32000	32000	
Karamcharies	4	4	7 Hon. to R.T./Wdn./Provost	126000	52000	126000	126000	
Bearers	5	5						
Cook	1	1						
Mali	1	1						
Mess								
Helpers	5	5						
Total (a)				9893433	4096368	12051000	10583525	12876510
(b) Staff Benefits :								
			1 Ad-hoc Bonus	-	-	130000	130000	130000
			2 Re-imburement of Tuition Fee	54000	13500	150000	150000	150000
			3 Ex-Gratia	54000	27000	75000	75000	75000
			4 Leave Encashment	785890	-	350000	350000	350000
			5 NPS University Contribution	418562	190453	400000	450000	500000
			6 VII CPC arrear			500000	500000	500000
Total (b)				1312452	230953	1605000	1655000	1705000
(c) Seasonal/Temp.Staff				380864	190431	250000	-	-
Total(c)				380864	190431	250000		
<u>Recurring Head</u>								
(d) Seasonal/Temp.Staff				-	-	-	250000	250000
Total (d)							250000	250000
(e) Other Charges :								
			1 Office Expenses	271660	19916	265000	265000	265000
			2 Electricity Expenses	2473568	557997	2500000	2500000	2500000
			3 Repair & M/o Buildings	-	-	31000	31000	31000
			4 Other Repair & Maintenance	15324	15251	127000	127000	127000
Total (e)				2760552	593164	2923000	2923000	2923000
Grand Total :(a+b+c+d+e)				14347301	5110916	16829000	15411525	17754510
(-) Receipts				1100000		1100000	1000000	1000000
Deficit				13247301		15729000	14411525	16754510

(H) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Salary Head</u>							
(a) Administrative & Mess Staff :							
Sr. Asstt.	1	1	1 Pay	7130400		11130000	11909100
JACT	1	1	2 Dearness Allowance	641736	3931750	1669000	1785830
Care Taker	1	1	3 House Rent Allowance	627264		1209000	1293630
Off. Attd.	1	1	4 Transport Allowance	1036800		851000	910570
Chowkidars	4	4	5 Overtime Allowance/Hon.	-	-	40000	20000
Safai			6 Other Allowances	10000	-	10000	10000
Karamcharies	3	3	7 Hon. to R.T./Wdn./Provost	160000	-	160000	160000
Cookes	2	2					
Pump							
Operator cum Atd.	1	1					
M. Helpers	8	8					
Malies	2	2					
Steward	1	1					
H. Bearer	1	1					
Helpers (T.S.)	8	8					
Total (a)				9606200	3931750	15069000	10286734
							16089130
(b) Staff Benefits :							
			1 Ad-hoc Bonus	-	-	210000	210000
			2 Ex-Gratia	90000	-	90000	90000
			3 Leave Encashment	258381	-	700000	800000
			4 Tution Fee	90000	-	135000	162000
			5 NPS Contribution	-	-	300000	300000
			6 VII CPC arrear	-	-	500000	500000
Total (b)				438381		1935000	2062000
							2062000
(c) Temp./Seasonal							
Total (c)				-	-	90000	-
							90000
<u>Recurring Head</u>							
(d) Other Charges :							
			1 Office Expenses	212056	16467	300000	300000
			2 Other Repair & Maintenance	141780	88484	150000	150000
			3 Electricity Expenses	2151521	289354	3600000	2500000
			4 P/o Office Equipt. & Furniture	-	-	33000	33000
			5 Repair and M/o Buildings			12000	12000
Total (d)				2505357	394305	4095000	2995000
Grand Total : (a+b+c+d)				12549938	4326055	21189000	15343734
(-) Receipts				2200000		2200000	2200000
Deficit				10349938		18989000	13143734
							18946130

(I) GEETANJALI HOSTEL (SDC) :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Administrative & Mess Staff :								
Sr.Asstt.	1	1	1 Pay	3904960	1624403	4910000	4483352	5253700
Tech. Asstt	1	1	2 Dearness Allowance	1071737	162378	675000	448163	722250
H.Keeper	1	1	3 House Rent Allowance	439038	172700	1080000	476652	1155600
F.Attds.	2	2	4 Transport Allowance	405344	124032	267000	342328	285690
Off. Attd.	1	1	5 Overtime Allow./Hon.	90333	-	60000	60000	60000
Mali	1	1	6 Other Allowances	5325	10343	10000	10000	10000
Chowkidars	4	4	7 Hon. to R.T./Wdn./Provost	96000	32000	126000	126000	126000
Pt. time Safai Karamcharies	4	4						
Total (a)				6012737	2125856	7128000	5946496	7613240
(b) Staff Benefits :								
	1		Ad-hoc Bonus	-	-	50000	50000	50000
	2		NPS. Contribution	33539	12348	50000	50000	50000
	3		VII CPC arrear	632048	-	200000	930000	-
Total (b)				665587	12348	300000	1030000	100000
(c) Seasonal/Temp.Staff				75844	24483	200000	-	-
Total(c)				75844	24483	200000		
<u>Recurring Head</u>								
(d) Seasonal/Temp.Staff				-	-	-	200000	200000
Total (d)							200000	200000
(e) Other Charges :								
	1		Office Expenses	83804	20924	174000	174000	174000
	2		Electricity Expenses	687575	143322	1000000	750000	750000
	3		Repair & M/o Buildings	63248	8100	30000	30000	30000
	4		Other Repair & Maintenance	273733	10934	120000	120000	120000
Total (e)				1108360	183280	1324000	1074000	1074000
Grand Total :(a+b+c+d+e)				7862528	2345967	8952000	8250496	8987240
(-) Receipts				1623000		1623000	2400000	2400000
Deficit				6239528		7329000	5850496	6587240

(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Administrative & Mess Staff :								
Sr.Asstt.	1	1	1 Pay		9299000		9949930	
JACT	1	1	2 Dearness Allowance		1395000		1492650	
House Keeper	1	1	3 House Rent Allowance		1171000		1252970	
Off. Attd. cum-Farash	2	2	4 Transport Allowance	11766298	4902624	950000	1016500	
Malies	2	2	5 Overtime Allowance/Hon.		60000	12589938	60000	
Chowkidars	2	2	6 Other Allowances		10000	60000	10000	
Safai Karamcharies	8	8	7 Hon./Provost/Ward/RT		126000	126000	126000	
Cooks	4	4						
Mess Helpers	2	2						
	5	5						
Total (a)				11766298	4902624	13011000	12785938	13908050
(b) Staff Benefits :								
			1 Ad-hoc Bonus		125000	125000	125000	
			2 Re-imburement of Tuition Fee		140000	140000	140000	
			3 Ex-gratia	-	-	48000	48000	
			4 Leave Encashment		500000	500000	500000	
			5 NPS Contribution		50000	50000	50000	
Total (b)					863000	863000	863000	
(c) Temp./Seasonal Staff :								
Total (c)				-	-	30000	-	-
					30000			
<u>Recurring Head</u>								
(d) Other Charges :								
			1 Office Expenses	469018	261268	216000	216000	216000
			2 Electricity Expenses	1102461	912590	1800000	1800000	1800000
			3 Repair & M/o Buildings	-	-	16000	16000	16000
			4 Other Repair & Maintenance	167804	57109	70000	70000	70000
Total (d)				1739283	1230967	2102000	2102000	2102000
Grand Total : (a+b+c+d)				13505581	6133591	16006000	15750938	16873050
(-) Receipts				2400000		1800000	2400000	2400000
Deficit				11105581		14206000	13350938	14473050

(K) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
JACT	1	1	1	Pay		830000	888100	
Mali	1	1	2	Dearness Allowance	537248	223854	125000	133750
Care Taker	1	1	3	House Rent Allowance			199000	212930
Daily wages			4	Transport Allowance			56000	59920
			5	Overtime Allow./Hon.	9654	-	10000	10000
			6	Other Allowances	-	-	1000	1000
			7	Hon. to Provost/Ward./R.T.	126000	-	126000	126000
			8	Bonus			8000	8000
Total (a)					672902	223854	1355000	719855
(b) Seasonal/Temp.Staff					135276	-	120000	-
Total(b)					135276		120000	
<u>Recurring Head</u>								
(c) Seasonal/Temp.Staff					-	-	-	140000
Total (c)								140000
(d) Other Charges :								
			1	Office Expenses	88956	-	120000	120000
			2	Electricity Expenses	811380	-	1265000	1265000
			3	Repair & M/o Buildings	12182	-	40000	40000
			4	Other Contractual Services	2133170	-	1550000	1550000
			5	Other Repair & Maintenance	80160	-	80000	80000
Total (d)					3125848		3055000	3055000
Grand Total :(a+b+c+d)					3934026	223854	4530000	3914855
(-) Receipts					1300000		1300000	2100000
Deficit					2634026		3230000	1814855
							2534700	

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

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

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

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

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

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

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

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

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Salary Head</u>							
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)				
			2 Dearness Allowance	682560	284400	763000	730000
			3 House Rent Allowance				816410
			4 Transport Allowance				
			5 Honorarium to Provost/ Warden/R. T.	-	-	126000	126000
				126000	-	126000	126000
			Total (a)	808560	284400	889000	856000
							942410
<u>Recurring Head</u>							
(b) Other Charges :							
			1 Office Expenses	207064	82120	80000	80000
			2 Electricity & Water Expenses	2234065	-	3100000	3100000
			3 Repair & M/o Buildings	807609	180840	25000	25000
			4 Other Contractual Services	7795913	1912514	1380000	1700000
			5 Other Repair & Maintenance	984813	193633	140000	140000
			TOTAL(b)	12029464	2369107	4725000	5045000
			Grand Total (a+b)	12838024	2653507	5614000	5987410
			(-) Receipts			5614000	5987410
			Deficit	0	0	0	0

(S) UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Salary Head</u>							
(a) Non-Teaching Staff :							
Contract Staff	3	3			763000		
		1	Pay (Contract Services)				
		2	Dearness Allowance	682560	284400	-	730000
		3	House Rent Allowance			-	816410
		4	Transport Allowance			-	
		5	Honorarium to Provost/ Warden/R. T.	126000	-	126000	126000
Total (a)			808560	284400	889000	856000	942410
<u>Recurring Head</u>							
(b) Other Charges :							
		1	Office Expenses	647798	-	80000	80000
		2	Electricity & Watetr Expenses	2906700	-	3100000	3100000
		3	Repair & M/o Buildings	-	-	25000	25000
		4	Other Contractual Services	9423225	-	1380000	1700000
		5	Other Repair & Maintenance	-	-	140000	140000
TOTAL(b)			12977723		4725000	5045000	5045000
Grand Total (a+b)			13786283	284400	5614000	5901000	5987410
(-) Receipts			13786283		5614000	5901000	5987410
Deficit			0		0	0	0
TOTAL EXPENDITURE					205617	194419	213042
TOTAL RECEIPT (-)					50513	59275	59577
TOTAL 7 DEFICIT					155104	135144	153465
(in thousands)							

8. PUBLICATIONS

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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(i) PUBLICATION DIVISION

Recurring Head

Other Charges :

Office Expenses	22805	-	117000	117000	117000
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Total Head :	22805		117000	117000	117000
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(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

Salary Head

(a) Non-Teaching Staff :

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

(b) Lower-Subordinate Staff :

Daftry	1	1	1 Pay	-	-	1535000	639500	1642450
Office Attd.	1	1	2 Dearness Allowance	-	-	230000	108715	246100
Peon Chowkidars	3	3	3 House Rent Allowance	-	-	368000	153480	393760
Unskilled Labourers			4 Transport Allowance	-	-	130000	55282	139100
	2	2	5 Overtime Allow./Hon.	-	-	25000	25000	25000
			6 Other Allowances	-	-	5000	5000	5000
			Total (b)			2293000	986977	2451410

Recurring Head

(c) Other Charges :

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

Total (c)	88809	1970	349000	349000	349000
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Total Head :			12396000	7033933	13236140
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TOTAL 8			12513	7151	13353
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(in thousands)

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

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021			
Salary Head								
(a) Administrative-Technical (Non-Teaching Staff) :								
Univ. Engg.	1	1						
Ex. Engg.*	3	3	1 Pay	12742417	5926700	32481000	16357692	34754670
Asstt. Engg.*	6	6	2 Dearness Allowance	4403624	779436	4872000	2151243	5213040
Jr. Engineers	16	16	3 House Rent Allowance	1275958	685710	6370000	1892560	6815900
Technician-V	1	1	4 Transport Allowance	1196912	390304	2418000	1077239	2587260
Section Officers	2	2	5 Overtime Allowance/Hon.	-	-	50000	50000	50000
Sr.Asstt.	1	1	6 Other Allowances	2280	-	15000	15000	15000
Per. Asstt.	1	1						
Assistants	7	7						
Steno	1	1						
JACT	10	10						
Draftmen Grade-I	1	1						
MechanicG.-II	1	1						
W.Asstt (Drainage)	1	1						
Work Asstts.	7	7						
Head Elects.	2	2						
Store keeper	1	1						
Asstt. Store Keeper	1	1						
Asstt (Store)	1	1						
Total (a)				19621191	7782150	46206000	21543734	49435870

(b) Maintenance Staff : (Lower Subordinate Staff) :								
Daftries	2	2						
Office Attendants	9	9	1 Pay	21755075	9780114	47603000	26993115	50935210
Safai			2 Dearness Allowance	6799260	1404924	7141000	3877590	7640870
Karamcharies	1	1	3 House Rent Allowance	2469222	1255782	10150000	3465958	10860500
Chowkidars	10	10	4 Transport Allowance	2770966	1008078	4459000	2782295	4771130
Driver	1	1	5 Overtime Allowance/Hon.	-	-	175000	175000	175000
Wiremen	15	15	6 Other Allowances	45580	450	160000	160000	160000
Helper to Store Keepers	2	2						
Meter Reader	2	2						
Technician VI	2	2						
Carpenters	5	5						
Asstt.Carpenters	2	2						
Masons	6	6						
Asstt.Masons	5	5						
Pump Oprts.	4	4						
Asstt. Pump Operators	6	6						
Electric Khalasis	16	16						
Piper Fitters	4	4						
Asstt.Pipe Fitters	4	4						
Sewermens	11	11						
Belders	32	32						
Asstt. Wiremens	10	10						
Pump Khalasi	1	1						
A.C. Attendant	1	1						
Total (b)				33840103	13449348	69688000	37453958	74542710

*Posts merged under OBC Expansion

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

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

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
<u>Recurring Head</u>					
(c) Other Charges :					
1 Entertainment Exp.	-	-	5000	5000	5000
2 Office Expenses	21000	39440	400000	300000	400000
3 M/o Residential buildings					
(a) Civil Work	27774385	7147995	4000000	3000000	4000000
(b) Electric Work	60045497	496948	11000000	7000000	11000000
4 M/o Non Residential buildings					
(a) Civil Work	4597738	16853712	7000000	4800000	7000000
(b) Electric Work	44918546	9585236	3500000	3500000	3500000
5 M/o Civil Infrastructure	-	-	4800000	3400000	4800000
6 M/o Electrical Infrastructure	13968	59950	1800000	1300000	1800000
7 Other Repair & Maintenance	1058204	203552	7000000	5000000	7000000
Total (c)	138429338	34386833	170005000	130005000	170005000
Total Head :			285899000	189002692	293983580

A (ii) WORKS & MAINTENANCE (SDC)

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

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

1 Entertainment Expenses	-	-	3000	3000	3000
2 Office Expenses	-	-	35000	35000	35000
3 M/o Non Residential buildings					
(a) Civil Work	7424850	2145436	1000000	1000000	1000000
(b) Electric Work	3355302	985661	2000000	2000000	2000000
4 M/o Residential buildings					
(a) Civil Work	4534949	1264733	5000000	4200000	5000000
(b) Electric Work	234739	57083	875000	875000	875000
5 M/o Civil Infrastructure	-	-	400000	400000	400000
6 M/o Electrical Infrastructure	84439	37500	250000	250000	250000
7 Other Repair & Maintenance	11800	-	290000	290000	290000
Total (c)	15646079	4490413	18853000	18053000	18853000
Total Head :			34847000	30302492	35965530

A. (iii) MAINTENANCE OF GARDENS :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Horticulturist*	2	2						
Sr. Garden			1061920	521800	3635000	1440168	3889450	
Choudhary	2	2	283188	69498	545000	191814	583150	
Garden			146232	81273	872000	224313	933040	
Choudhary	5	5	108984	42366	193000	116930	206510	
Assistant	1	1	-	-	9000	9000	9000	
JACT	1	1	-	-	10000	10000	10000	
Total (a)			1600324	714937	5264000	1992226	5631150	
(b) Lower-Subordinate Staff :								
Skilled Malies	11	11						
Malies	59	59	12279820	6093100	22838000	16816956	24436660	
Chowkidars	2	2	3620871	802458	3426000	2214784	3665820	
Safai			1603671	914307	4840000	2523487	5178800	
Karamcharies	1	1	1812576	731852	1968000	2019912	2105760	
Havaladar	1	1	-	-	200000	200000	200000	
			29340	-	65000	65000	65000	
Total (b)			19346278	8541717	33337000	23840139	35652040	
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Entertainment Exp.	-	-	5000	5000	5000
			2 Flower Show	399963	152223	450000	450000	450000
			3 Office Expenses	112023	25247	167000	167000	167000
			4 M/o Lawn & Garden	5598624	1166985	6000000	6100000	6150000
			5 M/o Tractor	-	-	100000	100000	100000
Total (c)			6110610	1344455	6722000	6822000	6872000	
Total Head :					45323000	32654365	48155190	
Total 9 (A)					366069	251960	378104	
(in thousands)								

*Posts merged under OBC Expansion

Horticulturist 1 1

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

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
Salary Head							
(a) Non-Teaching Staff :							
Chief Medical Officer	1 1	1 Pay	16930157	9330468	33892000	25752092	36264440
Medical Officers (Male/Female)*	13 13	2 Dearness Allowance	5858466	1279502	5335000	3531426	5708450
Medical Officer	1 1	3 House Rent Allowance	1686225	963451	5726000	2659125	6126820
X-Ray Tech. (S.T.A.)	1 1	4 Transport Allowance	1352262	573870	3272000	1583881	3501040
Part-time		5 NPA/PGA	259200	398815	1977000	1100729	2115390
X-Ray Tech.	1 1	6 PCA/Nurse Allowance	945103	108000	202000	298080	216140
Tech. Asstt.	1 1	7 Overtime Allowance/Hon.	-	-	50000	50000	50000
Physio-therapists*	4 4	8 Other Allowance	15240	6000	20000	20000	20000
Lab. Asstts.	1 1						
Pharmacists	10 10						
S.O.	1 1						
Sr. Asstt.	1 1						
Assistant	4 4						
Staff Nurses	6 6						
JACT	4 4						
Dentists*	3 3						
Psychiarrist (Part-time/Visiting)	1 1						
Radiologist*	1 1						
Pathologist*	1 1						
Total (a)			27046653	12660106	50474000	34995333	54002280
(b) Lower-Subordinate Staff :							
Dressers	5 5	1 Pay	4152160	1941600	8624000	5358816	9227680
Driver	1 1	2 Dearness Allowance	1263878	256536	1294000	708039	1384580
Stretcher Bearer	1 1	3 House Rent Allowance	301077	167169	1582000	461386	1692740
Ward Boys	3 3	4 Transport Allowance	587940	230400	683000	635904	730810
Eye Attendant	1 1	5 Patient Care Allowance	277200	94500	472000	260820	505040
Chowkidars	2 2	6 Overtime Allowance/Hon.	-	-	120000	120000	120000
Malies	2 2	7 Other Allowance	7410	-	35000	35000	35000
Office Attds.	3 3						
Sweeper/Sweepers	4 4						
Counter Attendant	1 1						
Attendants							
Male/Female	7 7						
Total (b)			6589665	2690205	12810000	7579966	13695850

*Posts merged under OBC Expansion

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

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

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

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

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

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	1387400	736400	6007000	2032464	6427490
Tech.Asstt	1	1	2 Dearness Allowance	405928	97152	975000	268140	1043250
Pharmacists	3	3	3 House Rent Allowance	194580	119973	970000	331125	1037900
Staff Nurse	1	1	4 Transport Allowance	91776	39072	485000	107839	518950
JACT	2	2	5 Non Practice Allowance	-	-	491000	-	525370
			6 PCA/Nurse Allowance	50400	21000	50000	50000	50000
			7 Other Allowance	-	-	15000	15000	15000
Total (a)				2130084	1013597	8993000	2804568	9617960
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	1389250	783100	2088000	2161356	2234160
Female Attd.	1	1	2 Dearness Allowance	397089	103314	313000	285147	334910
Off. Attd.	1	1	3 House Rent Allowance	188427	129339	501000	356976	536070
Safai			4 Transport Allowance	162042	78300	174000	216108	186180
Karamchari	1	1	5 Patient Care Allowance	96600	42000	151000	115920	161570
Attendant	1	1	6 Other Allowance	3690	-	10000	10000	10000
Chowkidars	1	1						
Total (b)				2237098	1136053	3237000	3145506	3462890
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Entertainment Exp.	-	-	2000	2000	2000
			2 Office Expenses	58478	15886	37000	37000	37000
			3 Drugs & Medicine	1499408	443163	500000	100000	500000
			4 Other Health Centre Expenses	27038	13365	4000	4000	4000
			5 Investigation Expenses	487984	199862	85000	27000	85000
			6 Rent,Rates & Taxes	-	-	75000	20000	75000
			7 Other Repair & Maintenance	-	-	18000	10000	18000
				24201	-			
Total (c)				2097109	672276	721000	200000	721000
Total Head :				12951000	6150074	13801850		

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

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	1697280	874400	5411000	2413344	5789770
Tech.Asstt	1	1	2 Dearness Allowance	744104	232612	867000	642009	927690
Pharmacists	3	3	3 House Rent Allowance	275184	155652	1387000	429600	1484090
Staff Nurse	1	1	4 Transport Allowance	137664	58192	516000	160610	552120
JACT	2	2	5 Non Practice Allowance	-	-	370000	-	395900
			6 Patient Care Allowance	50400	21000	126000	126000	126000
			7 Other Allowance	-	-	20000	20000	20000
Total (a)				2904632	1341856	8697000	3791563	9295570
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	840220	411300	2031000	1135188	2173170
Female			2 Dearness Allowance	399995	54270	305000	149785	326350
Attd.	1	1	3 House Rent Allowance	88308	24801	487000	68451	521090
Off. Attd.	1	1	4 Transport Allowance	129538	46398	205000	128058	219350
Safai			5 Patient Care Allowance	77700	31500	126000	86940	134820
Karamchari	1	1	6 Other Allowance	3480	-	8000	8000	8000
Chowkidars	2	2						
Total (b)				1539241	568269	3162000	1576422	3382780
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Entertainment Exp.	1604	-	2000	2000	2000
			2 Office Expenses	31059	11448	64000	64000	64000
			3 Drugs & Medicine	395299	163150	1000000	400000	1000000
			4 Other Health Centre Expenses	-	-	12000	12000	12000
			5 Investigation Expenses	117087	77125	108000	104000	108000
			6 Other Repair & Maintenance	12980	-	18000	18000	18000
Total (c)				558029	251723	1204000	600000	1204000
Total Head :						13063000	5967985	13882350
Total B						172744	123580	186310
TOTAL 9 (A+B)						538813	375540	564414
(in thousands)								

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	664280	352100	1367000	971796	14626900
Sr. Scientific Officer	1	1	2 Dearness Allowance	195348	46452	2051000	128208	2194570
Scientific Officers	1	1	3 House Rent Allowance	-	-	3075000	-	3290250
W/shop Technicians	1	1	4 Transport Allowance	45888	19536	1447000	53919	1548290
Sr.Tech. Asstts.	2	2	5 Overtime Allow./Hon. (including for running Liquid Nitrogen Plant)	-	-	20000	20000	20000
Tech. Asstts.	7	7						
Tech. VI	6	6						
Tech. VII	3	3						
JACT	3	3						
Store Keeper	1	1						
Tech. III	2	2						
Total (a)				905516	418088	20263000	1173923	21680010
(b) Lower-Subordinate Staff :								
Chowkidars	2	2	1 Pay	-	-	432000	180000	462240
			2 Dearness Allowance	-	-	65000	30600	69550
			3 House Rent Allowance	-	-	104000	43200	111280
			4 Transport Allowance	-	-	37000	15795	39590
			5 Overtime Allow./Hon.	-	-	20000	20000	20000
			6 Other Allowance	-	-	4000	4000	4000
Total (b)						662000	293595	706660
<u>Recurring Head</u>								
(c) Other Charges :								
			1 Entertainment Exp.	855	-	2000	2000	2000
			2 Office Expenses	84033	17350	124000	105400	125000
			3 Other Contractual Services	1701126	918651	2300000	2100000	2500000
			4 Chemicals & Lab. Expenses	738098	206686	750000	637500	800000
			5 Repair & M/o Buildings	-	-	23000	20000	23000
			6 Other Repair & Maintenance	1715992	1494489	2200000	1870000	2000000
Total (c)				4240104	2637176	5399000	4734900	5450000
Total Head :				26324000	6202418	27836670		

(B) GUEST HOUSE :

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

(C) INTERNATIONAL GUEST HOUSE :

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

(D) DEPARTMENTAL CANTEEN

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

(E) GRAPHIC ARTS CENTRE :

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

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

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021			
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Director	1	1	1 Pay	10169646	5407400	29160000	14924424	31201200
Sr. Analyst	1	1	2 Dearness Allowance	3317398	713640	4374000	1969646	4680180
Jr. Programmers	7	7	3 House Rent Allowance	1243170	729087	6544000	2012280	7002080
Sr. Programmers	6	6	4 Transport Allowance	965560	398046	3018000	1098607	3229260
Machine Supervisor	1	1	5 Overtime Allow./Hon.	-	-	15000	15000	15000
Section Officer	1	1						
STA	8	8						
Assistants	2	2						
Library Clerk	1	1						
T.A.	12	12						
JACT	1	1						
Jr. Machanic (A.C.)	2	2						
Per. Asstt.	1	1						
Sr. Machanic (A.C.)	1	1						
Prof. Asstt.	1	1						
Total (a)				15695774	7248173	43111000	20019957	46127720
(b) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	323072	166000	2784000	458160	2978880
Driver	1	1	2 Dearness Allowance	105871	21900	418000	60444	447260
Chowkidar	3	3	3 House Rent Allowance	51786	27168	668000	74984	714760
Lib.Attd.	1	1	4 Transport Allowance	53536	19536	317000	53919	339190
Mali	3	3	5 Overtime Allow./Hon.	-	-	50000	50000	50000
Safai Karamchari	2	2	6 Other Allowance	1080	-	7000	7000	7000
Total (b)				535345	234604	4244000	704507	4537090
<u>Recurring Head</u>								
(c) Other Charges :								
1 Entertainment Expenses				-	-	3000	3000	3000
2 Office Expenses				445899	58092	305000	400000	400000
3 Other Academic Expenses				46569	6955	767000	200000	200000
4 Books & Journals				-	-	126000	50000	50000
5 Other Repair & Maintenance				295148	125827	817000	500000	500000
Total (c)				787616	190874	2018000	1153000	1153000
Total Head :						49373000	21877465	51817810

(F) (ii) DELHI UNIVERSITY COMPUTER CENTRE (SDC)**Recurring Head****Other Charges :**

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

Total Head :	229382		952000	667000	667000
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(G) DISTRIBUTED INFORMATION SUB-CENTRE (SOUTH DELHI CAMPUS)

Head of Account		Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021		
<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Informatic Engineer/		1 Pay	-	-	1630000	685480	1744100	
Scientist	1	1	2 Dearness Allowance	-	-	245000	116532	262150
Sr. Tech. Asstt.	1	1	3 House Rent Allowance	-	-	391000	164515	418370
Data Entry Operator			4 Transport Allowance	-	-	199000	14400	212930
	1	1						
Total Head :					2465000	980927	2637550	

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

<u>Salary Head</u>								
(a) Non-Teaching Staff :								
Project Off.	1	1	1 Pay	2630860	1361240	3611000	3757022	3863770
SPA	1	1	2 Dearness Allowance	774147	181836	542000	501867	579940
Assistant	1	1	3 House Rent Allowance	372024	266460	867000	735430	927690
JACT	1	1	4 Transport Allowance	183552	78976	217000	217974	232190
Total (a)				3960583	1888512	5237000	5212293	5603590
<u>Recurring Head</u>								
(b) Other Charges :								
			1 Entertainment	3633	-	8000	8000	8000
			2 Travel Exp.	7928	14746	19000	19000	19000
			3 Office Expenses	61325	27978	134000	100000	134000
			4 Other Academic Expenses	92219	11905	120000	90000	120000
			5 Other Repair & Maintenance	49447	-	50000	35000	50000
Total (b)				214552	54629	331000	252000	331000
Total Head						5568000	5464293	5934590

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

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

B. South Campus

1 Electricity Charges	87655650	27681070	110000000	110000000	110000000
2 Water Charges	7205584	1656451	10000000	10000000	10000000
Total B	94861234	29337521	120000000	120000000	120000000
Total A+B			575350000	480350000	480350000

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

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

(K) CLUSTER INNOVATION CENTRE (CIC)

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

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

(L) EQUAL OPPORTUNITY CELL**Recurring Head****(a) Other Charges :**

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

(M) INTERNAL COMPLAINTS COMMITTEE**Recurring Head****(a) Other Charges :**

		1 Office Expenses	125411	28641	180000	180000	180000	
		2 Entertainment Expenses	13898	14000	20000	20000	20000	
		3 Other Academic Expenses	70000	-	100000	100000	100000	
		4 Travel Expenses	10936	-	50000	50000	50000	
Total (a)				220245	42641	350000	350000	350000
TOTAL - 10 (in thousands)					752059	566275	666710	

11. MISCELLANEOUS**(A) GRANTS AND CONTRIBUTIONS :**

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
1. Travel Exp.					
(i) Delegates Exp. - Foreign Travel	-	-	5000000	1000000	1000000
(ii) Delegates Exp. - Domestic Travel	10296	-	3000000	200000	200000
2. Other Academic Expenses	4096017	3802525	28000000	10000000	10000000
3. Upgradation of teaching facilities for all Deptt.	11020878	4705105	50000000	10000000	30000000
4. Org. of Seminar/Symp./Conference/Workshop	3016131	343533	11000000	8000000	8000000
5. Provision of General Amenities in Halls & Hostels	-	-	10000000	3000000	3000000
6. UTA Scheme - (i) Assistantship	-	-	2500000	500000	500000
(ii) Contingency	-	-	2000000	500000	500000
7. Research Grant	-	-	20000000	2000000	2052080
8. Miscellaneous Grant	15536374	5064944	90000000	30000000	30000000
9. Entrance Examination Charges (EEC)	29272613	58371619	70000000	206300000	206300000
Total Head :	62952309	72287726	291500000	271500000	291552080
TOTAL 11			291500	271500	291552
(in thousands)					

12. MAINTAINED INSTITUTION

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

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021		
Salary Head							
(a) Teaching/Research Staff :							
Director	1 1	1 Pay	13186168	6935500	29855000	19141980	31944850
Professor*	8 8	2 Dearness Allowanc	3811780	905586	4421000	2499417	4730470
Associate Prof.	1 1	3 House Rent Allowa	1551204	1243155	6543000	3431108	7001010
Assistant Prof.*	11 11	4 Transport Allowanc	963648	390976	2087000	1079094	2233090
Res. Associates	2 2						
Total (a)			19512800	9475217	42906000	26151599	45909420
(b) Non-Teaching Staff :							
Dy. Registrar	1 1	1 Pay	4171960	2212200	8609000	6105672	9211630
Sr. P.A.	1 1	2 Dearness Allowanc	1222876	291852	1291000	805512	1381370
Section Officer	1 1	3 House Rent Allowa	586764	360987	2066000	996324	2210620
Programmer	1 1	4 Transport Allowanc	338424	144078	832000	397655	890240
Lab. Superi- tendent	1 1						
Tech. Asstts.	5 5						
SPA	1 1						
Off. Asstts.	2 2						
Per. Asstt.	1 1						
Steno	1 1						
JACT	1 1						
Care Taker	1 1						
Total (b)			6320024	3009117	12798000	8305163	13693860
(c) Lower-Subordinate Staff :							
Driver-cum Mech.	1 1	1 Pay	2005290	1074100	6532000	2964516	6989240
Cell Culture Room Att.	1 1	2 Dearness Allowanc	590896	141738	979000	391197	1047530
Lab. Attd.	5 5	3 House Rent Allowa	244872	150138	1479000	414381	1582530
Animal House Attds.	2 2	4 Transport Allowanc	321216	136752	466000	377436	498620
Lib. Attd.	2 2	5 OTA./Hon.	-	-	16000	16000	16000
Office Attendants Safai	2 2	6 Other Allowances	2874	-	10000	10000	10000
Karamcharies	5 5						
Security Guard	3 3						
Farash	2 2						
Malies	2 2						
Total (c)			3165148	1502728	9482000	4173529	10143920
(d) Research Staff :			376851	1245000	1245000	1245000	1245000
(e) Staff Benefits :							
		1 Medical Reimb.	968439	243906	1000000	1200000	1200000
		2 Bonus		-	-	-	-
		3 Liveries	- -		40000	40000	40000
Total (e)			968439	243906	1040000	1240000	1240000

*Post merged under OBC Expansion

Professor 1 1
Assistant Prof. 2 2

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

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
Recurring Head					
(f) Other Charges :					
1 Entertainment	-	-	15000	15000	15000
2 Travel Exp.	154183	23882	167000	167000	167000
3 Office Expenses	636730	82859	1725000	800000	1725000
4 Other Academic Ex	851147	192306	956000	900000	956000
5 Books	49491	-	685000	200000	685000
6 Repair & M/o Buil	14759	-	700000	500000	700000
7 Advert. & Publicity	-	-	900000	100000	900000
8 Other Contractual	2786237	740088	2185000	2000000	2185000
9 Chemicals & Lab. l	7225944	50418	4100000	3600000	4100000
10 P/o Equipt. & Furn	1087019	221992	2500000	1200000	2500000
11 Machinery & Equip	4590921	344641	3200000	2200000	3200000
12 Other Repair & Ma	2528663	365925	1128000	1100000	1128000
Total (f)	19925094	2022111	18261000	12782000	18261000
Grand Total :			85732000	53897291	90493200

(B) D.U. SOCIAL CENTRE SCHOOL**Salary Head & Recurring Head**

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

Total	1310000		1310000	1500000	1510000
TOTAL 12			87042	55397	92003
(in thousands)					

13. PROVIDENT FUND AND PENSION**(A) RETIREMENT BENEFITS :**

Head of Account	Actuals for 2018-2019	Actuals upto July, 2019	Sanctioned Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Recurring Head :**a) Pension & Pensionary Benefits**

(a) Pension	1070700000	376900000	1500000000	2100000000	2400000000
(b) Contribution to CPF/NPS (NC & SDC)	67400000	28000000	85000000	100000000	100000000

Total (a)

1138100000	404900000	1585000000	2200000000	2500000000
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Salary Head :**b) Retirement Benefits**

(a) Commutation of Pension (NC & SDC)	73300000	78600000	150000000	180000000	200000000
(b) Gratuity (NC & SDC)	108400000	57700000	300000000	300000000	300000000
(c) Leave Encashment					
(i) Main Campus	72700000	15500000	150000000	200000000	220000000
(ii) South Campus	11700000	2700000	20000000	30000000	30000000
(d) Leave Salary and Pension Contribution			15000000	15000000	15000000

Total (b)

266100000	154500000	635000000	725000000	765000000
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c) Personal Claims**I. Ad-hoc Bonus**

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

II. Re-imburement of tuition fee :

(a) North Campus	7600000	7700000	20000000	20000000	20000000
(b) South Campus	2700000	600000	3000000	3000000	3000000

III Medical Re-imburement

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

IV. Leave Travel Concession :

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

V. Deposit Linked Insurance Scheme

			1000000	1000000	1000000
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Total (c)

222100000	64500000	274900000	309900000	309900000
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Grand Total (a+b+c)

1626300000	623900000	2494900000	3234900000	3574900000
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(B) OTHER BENEFITS :

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

PART-II
(Miscellaneous Account)

PART-II**MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)****(i) RECEIPTS****EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.****RECEIPTS/Rs.**

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

(ii) EXPENDITURE**EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.****PAYMENT/Rs.**

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

PART-III
(Press Account)

DELHI UNIVERSITY PRESS ACCOUNT**PART-I. RECEIPTS**

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

DELHI UNIVERSITY PRESS ACCOUNT**PART-II. EXPENDITURE**

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

PART-IV
(Plan Account/Capital Assets Account)

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

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

DEPTT OF PERSIAN UNDER SAP (1.4.2014-31.3.2019)

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

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

(a) Non-Recurring					
1. Equipment	1500000	Nil	Nil	Nil	Nil
Total (a)	1500000	Nil	Nil	Nil	Nil
(b) Recurring					
1. Contingency / working expenses (@ Rs 1.50 Lakh p.a)	750000	74035	Nil	Nil	Nil
2. Travel/field facility/field trips for faculty (within India) @ Rs. 100,000/- p.a.	500000	Nil	Nil	Nil	Nil
3. Visiting Fellows @ 100,000/- p.a.	500000	Nil	Nil	Nil	Nil
4. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	1000000	Nil	Nil	Nil	Nil
5. Hiring services for Technical / Indl/ Secretarial Assistance @ Rs. 150,000/- p.a	750000	Nil	Nil	Nil	Nil
6. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 1,00,000/- p.a.	500000	8137	Nil	Nil	Nil
7. Books & Journals	500000	Nil	Nil	Nil	Nil
Total (b)	4500000	82172	Nil	Nil	Nil
Total Head	6000000	82172	Nil	Nil	Nil

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

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

SPECIAL ASSISTANCE PROGRAMME

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

(a) Non-Recurring

1. Building	500000	Nil	500000	500000	Nil
2. Equipment	200000	Nil	200000	200000	Nil
3. Reprography	50000	Nil	50000	50000	Nil
Total (a)	750000	Nil	750000	750000	Nil

(b) Recurring

1. Contingency	150000	108813	30000	30000	Nil
2. Visiting Fellows @ 100,000/- p.a.	100000	Nil	20000	20000	Nil
3. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	100000	Nil	20000	20000	Nil
4. Hiring services for Technical / Indl./ Secretarial Assistance '@ Rs. 100,000/- p.a	150000	Nil	30000	30000	Nil
5. Advisory Committee mtg. (TA/DA for UGC nominees) @ Rs. 60,000/- p.a.	50000	45459	10000	10000	Nil
6. Books & Journals	150000	47468	30000	30000	Nil
7. Field Trip	150000	129559	30000	30000	Nil
8. Project Fellow	Actual	Nil	Actual	Actual	Nil
Total (b)	850000	331299	170000	170000	Nil
Total Head	1600000	331299	920000	920000	Nil

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

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

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

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

DEPARTMENT OF CHEMISTRY UNDER SAP (1.4.2015 TO 31.3.2020)

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

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

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

DEPARTMENT OF ENGLISH (1.4.2015 to 31.3.2020) SAP - PLAN

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

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

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

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

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

DEPARTMENT OF PSYCHOLOGY (1.4.2016 to 31.3.2021) SAP - PLAN

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

DEPARTMENT OF LINGUISTICS (1.4.2016 to 31.3.2021) SAP - PLAN

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

SPECIAL ASSISTANCE GRANTS -PLAN

DEPARTMENT OF HISTORY (1.4.2016 TO 31.3.2021)

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

DEPARTMENT OF ECONOMICS (1.4.2016 to 31.3.2021) SAP - PLAN

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

DEPARTMENT OF GEOLOGY (1.4.2018 to 31.3.2023) SAP - PLAN

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

DEPARTMENT OF BOTANY (1.4.2018 to 31.3.2023) SAP - PLAN

Head of Account	Allocation	Actuals for 2018-2019	Sanctioned Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
A. Non-Recurring					
1 Equipment -DNA sequences & Centrifuge	1000000	Nil	1000000	1000000	1000000
Total (a)	1000000	Nil	1000000	1000000	1000000
B. Recurring					
1 Contingency	150000	215190	30000	30000	30000
2 Seminar	20000	Nil	4000	4000	4000
3 Advisory Committee	20000	Nil	4000	4000	4000
4 Peoject Fellow	Actual	68690	Actual	Actual	Actual
Total (b)	190000	283880	38000	38000	38000
Total Head (a+b)	1190000	283880	1038000	1038000	1038000

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

1 Chemicals/Consumables	730000	728783	Nil	Nil	Nil
2 National Travel	20000	20000	Nil	Nil	Nil
3 Contingency	50000	47369	Nil	Nil	Nil
Total Head	800000	796152	Nil	Nil	Nil

DEPARTMENT OF PHYSICS & ASTROPHYSICS (1.4.2018 to 31.3.2023) SAP - PLAN**A. Non-Recurring**

1 Equipment	1000000	Nil	1000000	1000000	1000000
2 Renovation/Upgradation	150000	Nil	150000	150000	150000
Total (a)	1150000	Nil	1150000	1150000	1150000

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

Head of Account	Allocation	Actuals for 2018-2019	Sanctioned Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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	181068	200000	200000	200000
2 Chemicals	2500000	439179	500000	500000	500000
3 Travel/Field work	500000	Nil	100000	100000	100000
4 Visiting Fellows	500000	Nil	100000	100000	100000
5 Seminar	1000000	Nil	200000	200000	200000
6 Hiring Services	2500000	Nil	500000	500000	500000
7 Advisory Committee	500000	Nil	100000	100000	100000
8 Books and Journals	500000	99660	100000	100000	100000
Total (b)	9000000	719907	1800000	1800000	1800000
Total Head	13000000	719907	5800000	5800000	5800000

Annual Grant for Capital Assets*All figures in lakhs*

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

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

S. No.	Plan Scheme	UGC Allocation	Grant Received	Interest Earned up to 30.9.2019	Total funds available	Expenditure	Amount adjusted in Recurring Grant(17-18) vide UGC letter No.24-2/17(CU) dt.12.3.18	Unspent Balance
1	XII Plan Gen. Dev. Assistance (2012-19)	20800.00	16975.00	3035.46	20010.46	12304.26	2052.00	5654.20
2	Establishment of Hot Spot Wi-Fi Campus Connect (additional grant XII Plan)	1974.73	1579.78	108.82	1688.60	1422.93	-	265.67
3	Excellance Grant (2008-2017)	10000.00	10000.00	2825.92	12825.92	6525.44	-	6300.48
4	OBC Expansion Grant for University Departments (2008-18)	59102.00	40443.00	6227.28	46670.28	32767.52	-	13902.76
5	OBC Expansion Grant for Colleges	131999.00	77937.00		77937.00	77691.28	-	245.72
6	OBC Expansion Grant NCWEB	736.00	84.00	31.50	115.50	11.57	-	103.93
7	Capital Assets Grant (2017-18)	7056.00	1065.00	0.00	1065.00	0.00	-	1065.00
8	Capital Assets Grant (2018-19)	2150.00	2150.00	14.43	2164.43	1308.14	-	856.29
9	Capital Assets Grant (2019-20)	1000.00	1000.00	29.89	1029.89	37.69	-	992.20
	Total	234817.73	151233.78	12273.30	163507.08	132068.83	2052.00	29386.25