

दिल्ली विश्वविद्यालय UNIVERSITY OF DELHI



वित्तीय अनुमान FINANCIAL ESTIMATES

2015-2016

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

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

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ABSTRACT OF EXPENDITURE (Department wise)

Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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(Rupees in Thousands)

I. A. ADMINISTRATION

(a) OFFICES :-

(i) Vice-Chancellor's Office	12774	12244	13529
(ii) Pro-Vice-Chancellor's Office	3161	4033	4639
(iii) Office of the Dean of Colleges	18829	17401	20041
(iv) Office of the Director, South Delhi Campus	56915	51944	61488
(v) Office of the Registrar	162432	143855	176417
(vi) Office of the Finance Officer	102233	86855	105233

(b) OFFICE OF THE FACULTIES :-

(A) (i) Faculty of Arts	23063	17499	22891
(ii) Faculty of Social Sciences	7432	6244	7293
(B) Faculty of Science	8532	7192	8983
(C) Faculty of Law	4990	4566	5121
(D) Faculty of Music & Fine Arts	13939	13113	18427
(E) Faculty of Mathematical Sciences	5263	4773	5497
(F) Faculty of Medical Sciences	8679	7877	8872
(G) Faculty of Technology	3640	2558	3415
(H) Faculty of Unani & Ayurvedic Medicines	45	45	45
(I) Faculty of Management Studies	17928	14438	18675
(J) Faculty of Education	22313	18481	22693
(K) Faculty of Applied Social Sciences & Humanities	53	53	53
(L) Faculty of Inter-Disciplinary & Applied Sciences	2815	1598	3006

(c) OTHER OFFICES :-

(a) (i) Dean, International Relations and Dean Research	1659	1492	1758
(b) (ii) Dean, Planning (including Planning Officer)	8669	6512	9132
(c) Office of the Dean, Alumni	144	180	695
(d) Office of the Grievance Officer	10	10	10
(e) Office of the Information Officer	1912	1733	2045
(f) Office of the Proctor	5737	7987	9509
(g) Hindi Translation and Typing Cell	4426	3271	4564
(h) Gandhi Bhawan	3753	2244	3896
(i) Special Cell	4017	2985	3800
(j) Central Placement Cell	3204	1707	3347
(k) Developing Countries Research Centre	391	391	391
(l) Office of the Director of Campus of Open Learning	2183	2168	2328

1.-B. COMMON SERVICES & GENERAL CHARGES

(a) North Campus	299100	339100	352600
(b) South Campus	66876	66876	66876

C/F

877117	851425	967269
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(ii)

	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B/F	877117	851425	967269
2. ACADEMIC DEPARTMENTS			
A. North Campus			
(I) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of Germanic & Romance Studies	31861	33468	43179
(B) Deptt. of Buddhist Studies	14739	18261	26740
(C) Deptt. of English	21439	37685	45459
(D) Deptt. of Philosophy	22196	23706	37429
(E) Deptt. of Psychology	27383	23190	30804
(F) Deptt. of Sanskrit	16741	40894	49527
(G) Deptt. of Hindi	24663	42923	56672
(H) Deptt. of Arabic	8097	7453	10792
(I) Deptt. of Persian	11629	9527	13101
(J) Deptt. of Urdu	21011	20991	25620
(K) Deptt. of MIL & Literary Studies	27302	21555	32487
(L) Deptt. of Punjabi	8569	8616	9626
(M) Deptt. of Linguistics	18128	14122	20735
(N) Deptt. of Lib. and Information Sciences	17241	15910	20594
(O) Deptt. of African Studies	12669	8771	13894
(P) Deptt. of History	35431	55369	62064
(Q) Deptt. of Political Science	23731	22645	64828
(R) Deptt. of East Asian Studies (Deptt. Ch. & Jap St.)	38896	31762	40516
(S) Deptt. of Adult Cont. Edu. and Extension	14701	10173	15653
(T) Deptt. of Social Work	34812	35744	43749
(U) Delhi School of Economics	8225	7058	8358
(V) Deptt. of Economics	55521	49810	72637
(W) Deptt. of Geography	19869	21007	26701
(X) Deptt. of Sociology	42458	46957	46356
(Y) Deptt. of Slavonic & Finno-Ugrian Studies	25196	17848	25024
(Z) Deptt. of Physical Edu. and Sports Sciences	272	272	272
A. (II) Deptts. Under Faculty of Science			
(A) Deptt. of Pharmacy	13	13	13
(B) Deptt. of Home Science	54	54	54
(C) Deptt. of Physics & Astrophysics	139428	121607	160799
(D) Deptt. of Chemistry	112953	93972	131743
(E) Deptt. of Botany	81757	72760	92444
(F) Deptt. of Zoology	82564	65809	88291
(G) Deptt. of Anthropology	48360	47505	57373
(H) Deptt. of Geology	39449	38830	47626
(I) Deptt. of Environmental Studies	19515	21623	24367
A. (III) Deptts. Under Faculty of Law			
(A) Law		170655	180150
(B) Campus Law Centre	42712	30840	42655
(C) Law Centre-I	48398	41271	48375
(D) Law Centre-II	34818	28511	35983

C/F		2109918	2210592	2719959
		(iii)		
		Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B/F		2109918	2210592	2719959
A. (IV) Deptt. of Music & Fine Arts		41207	41924	55162
A. (V) Deptt. Under Faculty of Mathematical Sciences				
(i) Deptt. of Mathematics		22306	33202	45598
(ii) Deptt. of Operational Research		19116	16982	24316
(iii) Deptt. of Statistics		16208	15487	22624
(iv) Deptt. of Computer Science		18283	16856	24220
A.(VI) Deptt. of Management Studies		46663	50887	76229
A. (VII) Deptt. of Education		73639	72500	90259
(VIII) Deptt. of Commerce		26254	30558	49700
2. (B) SOUTH DELHI CAMPUS				
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities				
(A) Deptt. of Business Economics		15820	14458	19472
B. (II) Deptts. Under Faculty of Arts & Social Sciences				
(A) Deptt. of English		7471	4961	6365
(B) Deptt. of Hindi		7278	6842	7864
(C) Deptt. of History		4102	2715	4305
(D) Deptt. of Political Science		7030	6096	7521
(E) Deptt. of Philosophy		5409	3171	5659
(F) Deptt. of Sanskrit		3791	1612	3964
(G) Deptt. of Applied Psychology		9092	7385	11175
B. (III) Deptts. Under Faculty of Commerce & Business				
(A) Deptt. of Financial Studies		16314	15048	19696
B. (IV) Deptts. Under Faculty of Mathematical Sciences				
(A) Deptt. of Mathematics		6536	4774	6944
(B) Deptts. of Applied Operational Research		2403	2439	4728
B. (V) Deptts. Under Faculty of Management Studies				
(A) S.P. Jain Advance Management Research Centre		23888	17519	24383
B.(VI) Deptts. Under Faculty of Interdisciplinary & Applied Sciences				
(A) Deptt. of Bio-Chemistry		16355	16026	18063
(B) Deptt. of Bio-Physics		5742	4865	6094
(C) Deptt. of Microbiology		17831	17993	19735
(D) Deptt. of Genetics		17876	17746	19051
(E) Deptt. of Electronic Science		27494	20567	28763
(F) Deptt. of Plant Molecular Biology		36750	33451	39717
(G) Deptt. of Life Sciences		8738	7965	9334
(H) Institute of Informatics & Communication		6227	7464	9199
3. EXAMINATION				
(i) Office of the Controller of Exam. (North Campus)		486229	471724	486370
(ii) Non-Formal Education Cell		14577	9498	14577
(iii) South Delhi Campus Examination Branch		75542	71435	75763

(iv) Non-Collegiate Women's Education Board	40800	38150	40695
C/F	3236889	3292892	3997504

(iv)

	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B/F	3236889	3292892	3997504
4. LIBRARY			
(A) Office of the Librarian	35737	28617	38590
(B) Central Reference Library	37702	33422	38322
(C) Braille Library	5127	3968	5467
(D) UGTB South Zone (Greater Kailash)	8150	6340	9064
(E) Faculty of Arts Library (including Seminar Lib.)	45072	35459	47696
(F) East Asian Library (Deptt. Ch. & Jap. St.)	2708	1496	2910
(G) Central Science Library	66556	63577	67295
(H) Ratan Tata Library	30296	23930	30148
(I) German & Romance Studies Library	1580	1116	1417
(J) Campus Law Centre Library	11518	9958	12490
(K) Law Centre-I Library	5703	4156	5949
(L) Law Centre-II Library	4740	3489	4863
(M) Faculty of Management Studies Library	7667	6979	8230
(N) Faculty of Mathematical Science Library	34	49	49
(O) South Delhi Campus Library	21816	18834	22498
(P) Department of Education Library	6223	4125	6113
(Q) Department of Social Work Library	4336	1916	4021
5. STUDENTS FACILITIES			
(A) (i) Dean Students Welfare (North)	9950	13532	14911
(A) (ii) Dean Students Welfare (South)	2871	2410	3376
(B) (i) Delhi University Sports Council	14109	13006	15488
(B) (ii) Sports & Games	12312	12312	12312
(C) N.C.C.	22	22	22
(D) Foreign Student's Registry	1243	2734	3420
(E) <u>Other Activities :-</u>			
(a) Delhi University Student's Union (North)	2814	2419	2956
(b) Central Student's Committee (SDC)	1566	806	1638
(c) University Culture Council	510	510	510
6. FELLOWSHIPS/SCHOLARSHIPS	2197	2197	2197
7. HOSTELS			
(A) Gwyer Hall Hostel	15817	14709	16646
(B) Jubilee Hall Hostel	16540	16822	18196
(C) International Students House	11799	10912	14002
(D) University Hostel for Women	14307	13733	17919
(E) Department of Social Work Hostel	5914	5455	6213
(F) Department of Education Hostel	3411	3261	4384
(G) Post-Graduate Men's Hostel	11888	11259	12535
(H) Mansarover Hostel	12988	11949	13700
(I) Geetanjali Hostel (SDC)	6711	8852	9271
(J) Meghdoot Hostel	10805	10520	11540
(K) D.S. Kothari Hostel	3367	3245	3451

(L) V.K.R.V. Rao Hostel	3537	3544	3630
(M) International Students' House for Women	3632	3632	3632
(N) North Eastern Students' House for Women	3498	3498	3498
(O) Saramati Post Graduate Men's Hostel (SDC)	2394	2394	2394
(P) Ambedkar Ganguly Students' House for Women	3661	3661	3661
(Q) Aravali Post Graduate Hostel	1459	1459	1459
(R) Rajiv Gandhi Post Graduate Hostel for Girls	4079	4079	4079
(S) Under Graduate Hostel for Girls	4089	4089	4089
C/F	3719344	3727344	4513755

(v)

Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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B/F**3719344 3727344 4513755****8. PUBLICATIONS**

(i) Publication Division	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	13380	11126	13806

9. (A) OTHER DEPARTMENTSUniversity Works Deptts. :-

(i) Works & Maintenance (North Campus)	235119	224187	243871
(ii) Works & Maintenance (South Campus)	27836	26119	28253
(iii) Maintenance of Gardens	32149	28302	33484

(B) HEALTH CENTRE

(i) W.U.S. Health Centre (North)	95957	86754	96716
(ii) W.U.S. Health Centre (South)	21639	19160	20803
(iii) W.U.S. Health Centre (East)	9823	7559	9672
(iv) W.U.S. Health Centre (West)	8842	8069	9862

10. UNIVERSITY AUXILLARY SERVICES

(A) University Services and Instrumentation Centre	18828	11700	19799
(B) Guest House	3504	2339	3581
(C) International Guest House	1321	252	1321
(D) Departmental Canteen	6802	5593	6387
(E) Graphic Arts Centre	5856	4476	6287
(F) (i) Delhi University Computer Centre (North)	33699	26786	36518
(ii) Computer Centre (South)	1051	1051	1051
(G) Distributed Information Sub-Centre (SDC)	1590	920	1663
(H) Women's Studies & Development Centre	2944	2815	3105
(I) Rent, Rates and Taxes (Admn./Estate)	432710	454600	460100
(J) Centre for Science Edu. & Communication	2860	2015	2927
(K) Cluster Innovation Centre (CIC)	6825	6675	6675
(L) Equal Opportunity Cell			1300

11. MISCELLANEOUS

(A) Grants & Contributions	327000	297000	295700
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12. MAINTAINED INSTITUTIONS

(A) Dr. B.R. Ambedkar Centre for Biomedical Research	57250	49275	63434
(B) D.U. Social Centre School	825	825	925

13. PROVIDENT FUND AND PENSION

(A) Retirement Benefits	1060000	1046000	1093000
(B) Other Benefits	197142	202642	203642
(C) Study Leave	400	400	400
(D) Advances	1400	1400	1400
TOTAL HEAD :	6326213	6255501	7179554
Salary for Posts sanctioned under OBC Expansion Scheme			
Teaching	559797		
Non-Teaching	59269	31522	33275
GRAND TOTAL :	6945279	6287023	7212829

UNIVERSITY OF DELHI
EXPLANATORY MEMORANDUM

1 Actuals for 2013-14

An expenditure of Rs.54548.85 lakh was projected in the Revised Estimates 2013-2014. After deducting the estimated Internal Receipts of Rs.6500.00 lakh for the purpose of determining the grant to be released and taking into account the Opening Balance of Rs.(-)89.49 lakh, a net Maintenance Grant of Rs.48138.34 lakh was recommended by the University to the UGC. However, UGC released a sum of Rs.43773.86 lakh only. After taking into account the actual internal receipts of Rs.10333.00 lakh, opening balance of Rs.(-)89.49 lakh and meeting the expenditure of Rs.51890.00 lakh, a closing balance of Rs.2127.37 lakh has been carried forward to the next financial year i.e. 2014-2015.

2 Revised Estimates 2014-2015

Against the sanctioned estimates budgeted at Rs.69452.79 lakh, the Revised Estimates work out to Rs.62870.23 lakh (Rs. 31951.37 lakh under Salaries, which also include personal claims; Rs.10460.00 lakh under Retirement Benefits and Rs.20458.86 lakh under Other Charges).

The overall increase in Other Charges and decrease in salary in the Revised Estimates 2014-2015 against the Budget Estimates 2014-2015 is due to the following reasons:

- Estimated salary expenditure has decreased due to provision of only 5 months salary against vacant positions.
- Increase in the budget provided under '1. B Common Services & General Charges' is due to provision of Rs. 4.00 Crore for VPN Connectivity and Network linkage which is to be paid consecutively for the period of next five years.

The University's internal receipts are estimated at Rs.7500.00 lakh. Taking into account the opening balance of Rs.2127.37 lakh, and the internal receipts of Rs.7500.00 lakh, a net maintenance grant of Rs.53242.86 lakh is recommended.

3 Budget Estimates 2015-2016

The estimated expenditure for the year 2015-2016 works out to Rs.72128.29 lakh (Rs.40543.07 lakh under Salaries which includes personal claims; Rs.10930.00 lakh under Retirement Benefits and Rs.20655.22 lakh under Other Charges). The overall increase of Rs.9258.06 lakh in Budget Estimates 2015-2016 against Revised Estimates 2014-2015 is accounted for as detailed below.

- Restoration of full year provision for salaries of vacant post at minimum of pay scales.
- Provision for Increase in Dearness Allowances and Annual Increment.
- Provision for Salary of Security Guards (Outsourced) sanctioned under OBC Expansion has been made under '1.B Common Services & General Charges'.
- Increase in provision under retirement benefits, due to superannuation of Faculty and Non-Faculty Members.
- Creation of a separate budget heads for 'Equal Opportunity Cell' for Other Charges.
- Increased provision of Rs. 4.35 Crore under '1.B Common Services & General Charges' for VPN Connectivity and Network linkage.

Taking into account the internal receipts of Rs.7500.00 lakh, a net maintenance grant of Rs.64628.29 lakh is recommended.

Plan Account

Details of Plan Grants under part IV of the Financial Estimates has been amended with detailed breakup of allocation, Expenditure and Estimates under various heads.

UNIVERSITY OF DELHI

BUDGET AT A GLANCE -- MAINTENANCE GRANT ACCOUNT

	<i>RUPEES IN LAKHS</i>			
	Actual 2013-2014 Rs.	Budget Estimates 2014-2015 Rs.	Revised Estimates 2014-2015 Rs.	Budget Estimates 2015-2016 Rs.
1. Opening Balance	(-) 89.49	-	2127.37	-
2. Internal Receipts	10333.00	6500.00	7500.00	7500.00
3. Total receipts including Opening Balance	10243.51	6500.00	9627.37	7500.00
4. Expenditure	51890.00	69452.79	62870.23	72128.29
5. Deficit (4-2-1)	41646.49	62952.79	53242.86	64628.29
6. Grants received from U.G.C.	43773.86	-	35017.05	-
7. Balance Grants Anticipated from the UGC		-	18225.81	-
Total Grants		62952.79	53242.86	64628.29

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

Figures in thousands of Rupees

Head of Account	Actual 2013-2014 Rs.	Sanctioned Estimates 2014-2015 Rs.	Revised Estimates 2014-2015 Rs.	Budget Estimates 2015-2016 Rs.
I. GRANTS AND DONATIONS				
A. Income from Endowments and Investments (other than earmarked)				
B. Donation				
C. Contributions				
D. Grants	4377386	6295279	5537023	6462829
TOTAL (I)	4377386	6295279	5537023	6462829
II. FEES FROM STUDENTS				
A. Academic	160276	90000	140000	140000
B. Examination	672950	410000	450000	450000
C. Others	101794	40000	50000	50000
TOTAL (II)	935020	540000	640000	640000
III. HOSTELS				
IV. BUILDINGS & OTHER PROJECTS	15423	9000	10000	10000
V. PUBLICATIONS	29223	10000	20000	20000
VI. OTHER DEPARTMENTS	994	1000	1000	1000
VII. UNIVERSITY AUXILARY SERVICES				
VIII. MISCELLANEOUS	52640	90000	79000	79000
IX. MAINTAINED INSTITUTIONS AND SCHOOLS				
Internal Receipts (Total II to IX)	1033300	650000	750000	750000
Grand Total	1033300	6945279	6287023	7212829
Rupees in thousand	5410686	6945279	6287023	7212829

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

Details Receipts	Actual 2013-2014 Rs.	Sanctioned Estimates 2014-2015 Rs.	Revised Estimates 2014-2015 Rs.	Budget Estimates 2015-2016 Rs.
I. GRANTS AND DONATIONS				
(a) Income from Endowments and Investments (other than earmarked)				
(b) Donation				
(c) Contributions-Leave Salary & Pension Contributions				
(d) Grants	4377386000	6295279000	5537023000	6462829000
Total (I) :	4377386000	6295279000	5537023000	6462829000
II. FEES FROM STUDENTS				
A. ACADEMIC				
(i) Tuition Fees-others	12868131	16000000	20000000	20000000
(ii) Laboratory fees	308052	500000	2000000	2000000
(iii) Registration/Enrolment and Special fee	113765901	45000000	80000000	80000000
(iv) Annual fees	4378613	5000000	7000000	7000000
(v) Admission fees	28304181	22600000	30000000	30000000
(vi) Library fees	650663	900000	1000000	1000000
Total (A) :	160275541	90000000	140000000	140000000
B. EXAMINATIONS :				
(i) Examination fees	672949789	410000000	450000000	450000000
(ii) Registration fee for External Candidates				
(iii) Enrol. fee for Ex-Students				
(iv) Supply of Marks				
(v) Re-checking of Marks & Revaluation				
Total (B) :	672949789	410000000	450000000	450000000
C. OTHERS				
(i) Migration Certificate fee & Fees for Degrees/Diploma	10989060	8400000	18000000	18000000
(ii) Provisional Certificate fees	981360	7500000	1000000	1000000
(iii) Medical fees				
(iv) Fines/Breakage				
(v) Journal fee/Computer fee	227000	100000	3000000	3000000
(vi) Alumni Association fee				
(vii) Miscellaneous fees	79480356	15000000	17000000	17000000
(viii) Sports fees	10116676	9000000	11000000	11000000
(ix) Culture Council./Others				
Total (C) :	101794452	40000000	50000000	50000000
Total (II) :	935019782	540000000	6177023000	7102829000

Major/ Minor heads	Details Receipts	Actual 2013-2014 Rs.	Sanctioned Estimates 2014-2015 Rs.	Revised Estimates 2014-2015 Rs.	Budget Estimates 2015-2016 Rs.
III.	HOSTELS				
	Total (III)				
IV.	INCOME FROM BUILDINGS/ LANDS ETC.				
	(i) Rent from quarters flats(Licence fee)				
	(ii) Elect. Charges	10047497	5000000	8000000	8000000
	(iii) Water Charges				
	(iv) Rent from Guest House		2400000		
	(v) Rent from Shops and Commerical buildings	5375001	1600000	2000000	2000000
	(vi) Receipts from other buildings		-		
	Total (IV)	15422498	9000000	10000000	10000000
V.	PUBLICATIONS				
	(i) University Publication				
	(ii) Admission form and Prospectus	29223462	10000000	20000000	20000000
	(iii) Casette/News Bulletins				
	(iv) Photocopy				
	Total (V)	29223462	10000000	20000000	20000000
VI.	OTHER DEPARTMENT				
	A. UNIVERSITY WORKS DEPTT.				
	(a) Sale of Tender Forms	994400	1000000	1000000	1000000
	(b) Furniture Rent		-	-	-
	(c) Hire charges of departmental vehicles etc.		-	-	-
	B. HEALTH SERVICES		-	-	-
	Total (VI)	994400	1000000	1000000	1000000
VII.	UNIVERSITY AUXILIARY SERVICES				
	Total (VII)				
VIII. MISCELLANEOUS :					
	(i) Leave Salary and Pension Contribution	11325809	17500000	11500000	11500000
	(ii) Other Conveyance		-		
	(iii) Health Centre Contributions	20173276	22000000	30000000	30000000
	(iii) Misc. Interest				
	(iv) Refund of L.T.C.		-	-	-
	(v) Other Receipts	21140773	50500000	37500000	37500000
	(vi) Graphic Arts Centre		-		
	Total (VIII) :	52639858	90000000	79000000	79000000
	Total Internal Receipts	1033300000	650000000	750000000	750000000
	Grand Total	5410686000	6945279000	6287023000	7212829000
	Rupees in Thousands		6945279	6287023	7212829

EXPENDITURE-ABSTRACT - Maintenance Grant Account*RUPEES IN LAKHS*

	Actual Expenditure 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Variation	Budget Estimates 2015-2016	Variation
1. Salary	28005.00	38712.61	31951.37	(-) 6761.54	40543.07	(+) 8591.70
2. Retirement Benefits	8770.00	10600.00	10460.00	(-) 140.00	10930.00	(+) 470.00
3. Other Charges	15115.00	20140.18	20458.86	(+) 318.68	20655.22	(+) 196.36
TOTAL	51890.00	69452.79	62870.23	6582.56	72128.29	9258.06

EXPENDITURE SUMMARY
SECTION : A REVENUE ACCOUNT

A. I-ADMINISTRATION

Rupees in thousand

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2014-2015	Estimates 2014-2015	Estimates 2015-2016
(a) OFFICES							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	8117	7761	8659
	8	8		L.S.S.	3257	3083	3470
			Other Charges		1400	1400	1400
			Total		12774	12244	13529
(ii) PVC Office	4	4	Salaries	N.T.S.	2638	3718	4045
	2	2		L.S.S.	461	253	532
			Other Charges		62	62	62
			Total		3161	4033	4639
(iii) Office of the Dean of Colleges	27	27	Salaries	N.T.S.	16772	15941	18050
	6	6		L.S.S.	1957	1360	1891
			Other Charges		100	100	100
			Total		18829	17401	20041
(iv) Office of the Director, South Delhi Campus	76	76	Salaries	N.T.S.	39583	37699	43224
	59	59		L.S.S.	17332	14245	18264
			Total		56915	51944	61488
(v) Office of the Registrar	185	185	Salaries	N.T.S.	95417	95515	108766
	236	236		L.S.S.	66584	47909	67220
			Other Charges		431	431	431
			Total		162432	143855	176417
(vi) Office of the Finance Officer	187	187	Salaries	N.T.S.	94400	79348	97113
	21	21		L.S.S.	7753	7427	8040
			Other Charges		80	80	80
			Total		102233	86855	105233
(b) Office of the Faculties							
(A) (i) Faculty of Arts	19	19	Salaries	N.T.S.	8271	5550	8159
	34	34		L.S.S.	9145	6302	9085
			Co-Op. Teaching		4500	4500	4500
			Other Charges		1147	1147	1147
		Total		23063	17499	22891	
(A) (ii) F/o Social Science	7	7	Salaries	N.T.S.	3104	1923	2880
	3	3		L.S.S.	1106	1099	1191
			Co-Op. Teaching		3000	3000	3000
			Other Charges		222	222	222
		Total		7432	6244	7293	
(B) Faculty of Science	7	7	Salaries	N.T.S.	5954	4963	6266
	3	3		L.S.S.	2365	2016	2504
			Other Charges		213	213	213
			Total		8532	7192	8983
(C) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	3102	2681	3208
	1	1		L.S.S.	342	339	367
			Co-Op. Teaching		1400	1400	1400
			Other Charges		146	146	146
		Total		4990	4566	5121	

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuuing Year			Estimates 2014-2015	Estimates 2014-2015	Estimates 2015-2016
(D) Fac. of Music & Fine Arts	24	24	Salaries	N.T.S.	10833	10503	15163
	12	12		L.S.S.	2794	2298	2952
			Other Charges		312	312	312
			Total		13939	13113	18427
(E) Fac. of Mathematical Sc.	5	5	Salaries	N.T.S.	2224	1972	2387
	4	4		L.S.S.	1117	879	1188
			Co-Op.Teaching		1800	1800	1800
			Other Charges		122	122	122
		Total		5263	4773	5497	
(F) Faculty of Medical Sc.	11	11	Salaries	N.T.S.	7099	6309	7179
	4	4		L.S.S.	1481	1469	1594
			Other Charges		99	99	99
			Total		8679	7877	8872
(G) Faculty of Technology	5	5	Salaries	N.T.S.	3094	2014	2843
	1	1		L.S.S.	366	364	392
			Other Charges		180	180	180
			Total		3640	2558	3415
(H) Faculty of Unani & Ayurvedic Medicines	-	-	Other Charges		45	45	45
			Total		45	45	45
(I) Faculty of Management Studies	22	22	Salaries	N.T.S.	11096	8963	11692
	20	20		L.S.S.	5639	4282	5669
			Co-Op.Teaching		760	760	760
			Other Charges		433	433	554
		Total		17928	14438	18675	
(J) Faculty of Edu. (Gen.)	25	25	Salaries	N.T.S.	13158	11196	13738
	22	22		L.S.S.	6246	4376	6546
			H.to G.S/V.F.		2000	2000	1500
			Other Charges		909	909	909
		Total		22313	18481	22693	
(K) Faculty of Applied Social Sciences & Humanities (SDC)	-	-	Other Charges		53	53	53
			Total		53	53	53
(L) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	5	5	Salaries	N.T.S.	1603	828	1729
	4	4		L.S.S.	838	396	903
			Other Charges		374	374	374
			Total		2815	1598	3006
(c) OTHER OFFICES :							
(a) Dean, International Relations and Dean Research	2	2	Salaries	N.T.S.	1423	1256	1522
			Other Charges		236	236	236
			Total		1659	1492	1758
(b) Dean Planning (incl. Office of the Planning Officer)	14	14	Salaries	N.T.S.	7978	5939	8406
	2	2		L.S.S.	633	515	668
			Other Charges		58	58	58
			Total		8669	6512	9132

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuuing Year			Estimates 2014-2015	Estimates 2014-2015	Estimates 2015-2016
(c) Office of the Dean, Alumni	-	-	Other Charges		144	180	695
			Total		144	180	695
(d) Office of the Grievance Officer	-	-	Other Charges		10	10	10
			Total		10	10	10
(e) Office of the Information Officer	3	3	Salaries	N.T.S.	1899	1720	2032
			Other Charges		13	13	13
			Total		1912	1733	2045
(f) Office of the Proctor	5	5	Salaries	N.T.S.	4731	6922	8385
	2	2		L.S.S.	685	744	803
			Other Charges		321	321	321
			Total		5737	7987	9509
(g) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	4208	3170	4336
	1	1		L.S.S.	218	101	228
			Total		4426	3271	4564
(h) Gandhi Bhawan	4	5	Salaries	N.T.S.	2496	1119	2606
	2	2		L.S.S.	618	486	651
			Other Charges		639	639	639
			Total		3753	2244	3896
(i) Special Cell	5	5	Salaries	N.T.S.	3707	2822	3629
	1	1		L.S.S.	310	163	171
			Total		4017	2985	3800
(j) Central Placement Cell	6	6	Salaries	N.T.S.	2536	1156	2669
	1	1		L.S.S.	218	101	228
			Other Charges		450	450	450
			Total		3204	1707	3347
(k) Developing Countries Research Centre			Other Charges		391	391	391
			Total		391	391	391
(l) Office of the Director of Campus of Open Learning				N.T.S.	1878	1863	2023
			Other Charges		305	305	305
			Total		2183	2168	2328
	TOTAL- 1 (A)				511141	445449	547793
B. COMMON SERVICES & GENERAL CHARGES							
(a) North Campus			Salaries		30000	30000	30000
			Temp/Seasonal Staff				
			O.A./Hon.		7500	7500	7500
			Co.-op. Teaching		40000	40000	40000
			Other Charges		221600	261600	275100
			Total		299100	339100	352600
(b) South Campus	-	-	Salaries		1800	1800	1800
			Temp/Seasonal Staff/O.A. Hon.		900	900	900
			Co-Op. Teaching		11700	11700	11700

	Other Charges	52476	52476	52476
	Total	<u>66876</u>	<u>66876</u>	<u>66876</u>
TOTAL (B)		365976	405976	419476
TOTAL 1 (A+B)		877117	851425	967269

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2. ACADEMIC DEPARTMENTS

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensnuing Year			Estimates 2014-2015	Estimates 2014-2015	Estimates 2015-2016
A. (I) (NORTH CAMPUS)							
(A) Deptt. of Germanic & Romance Studies	19	19	Salaries	T.S.	22305	26243	34850
	6	6		N.T.S.	2573	1890	2731
	6	6		L.S.S.	1956	1808	2071
			Co-Op. Teaching		4128	2628	2628
			Other Charges		899	899	899
			Total	<u>31861</u>	<u>33468</u>	<u>43179</u>	
(B) Deptt. of Buddhist Stud.	11	11	Salaries	T.S.	13593	17401	25535
	2	2		N.T.S.	733	564	782
	1	1		L.S.S.	220	103	230
			Other Charges		193	193	193
				Total	<u>14739</u>	<u>18261</u>	<u>26740</u>
(C) Deptt. of English	14	14	Salaries	T.S.	18694	35885	43038
	4	4		N.T.S.	1656	1427	1792
	2	2		L.S.S.	921	205	461
			Other Charges		168	168	168
				Total	<u>21439</u>	<u>37685</u>	<u>45459</u>
(D) Deptt. of Philosophy	16	16	Salaries	T.S.	19399	21543	34676
	5	5		N.T.S.	2416	1784	2352
	1	1		L.S.S.	271	269	291
			Other Charges		110	110	110
				Total	<u>22196</u>	<u>23706</u>	<u>37429</u>
(E) Deptt. of Psychology	18	18	Salaries	T.S.	21978	18237	25683
	8	8		N.T.S.	4177	3746	3843
	3	3		L.S.S.	872	851	922
			Other Charges		356	356	356
				Total	<u>27383</u>	<u>23190</u>	<u>30804</u>
(F) Deptt. of Sanskrit	14	14	Salaries	T.S.	15402	39532	48078
	3	3		N.T.S.	929	955	1018
	1	1		L.S.S.	289	286	310
			Other Charges		121	121	121
				Total	<u>16741</u>	<u>40894</u>	<u>49527</u>
(G) Deptt. of Hindi	18	18	Salaries	T.S.	22447	40955	54311
	4	4		N.T.S.	1410	1166	1508
	2	2		L.S.S.	626	622	673
			Other Charges		180	180	180
				Total	<u>24663</u>	<u>42923</u>	<u>56672</u>
(H) Deptt. of Arabic	6	6	Salaries	T.S.	7240	6765	9923
	1	1		N.T.S.	330	163	345
	1	1		L.S.S.	369	367	366
			Other Charges		158	158	158

Total	8097	7453	10792
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	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2014-2015	2014-2015	2015-2016
(I) Deptt. of Persian	10	10	Salaries	T.S.	10791	8809	12224
	1	1		N.T.S.	423	420	452
	1	1		L.S.S.	227	110	237
			Other Charges		188	188	188
			Total		11629	9527	13101
(J) Deptt. of Urdu	19	19	Salaries	T.S.	17972	18036	22274
	9	9		N.T.S.	2548	2460	2822
	1	1		L.S.S.	345	349	378
			Other Charges		146	146	146
			Total		21011	20991	25620
(K) Deptt. of MIL & Literary St. Studies	26	26	Salaries	T.S.	25762	20453	30864
	3	3		N.T.S.	1153	832	1226
	1	1		L.S.S.	221	104	231
			Other Charges		166	166	166
			Total		27302	21555	32487
(L) Deptt. of Punjabi	7	7	Salaries	T.S.	7859	8190	8888
	1	1		N.T.S.	329	162	346
	1	1		L.S.S.	221	104	232
			Other Charges		160	160	160
			Total		8569	8616	9626
(M) Deptt. of Linguistics	11	11	Salaries	T.S.	14121	10813	16871
	6	6		N.T.S.	3329	2864	3164
	3	3		L.S.S.	490	257	512
			Other Charges		188	188	188
			Total		18128	14122	20735
(N) Deptt. of Lib. and Information Sciences	10	10	Salaries	T.S.	13659	13172	16817
	5	5		N.T.S.	2067	1461	2198
	5	5		L.S.S.	1123	885	1187
			Other Charges		392	392	392
			Total		17241	15910	20594
(O) Deptt. of African Stud.	12	12	Salaries	T.S.	10453	6959	11679
	3	3		N.T.S.	1226	1041	1297
	2	2		L.S.S.	578	359	506
			Other Charges		412	412	412
			Total		12669	8771	13894
(P) Deptt. of History	20	20	Salaries	T.S.	33740	54150	60277
	3	3		N.T.S.	1349	994	1433
	1	1		L.S.S.	220	103	232
			Other Charges		122	122	122
			Total		35431	55369	62064

(Q) Deptt. of Political Sc.	17	17	Salaries	T.S.	21722	20877	62844
	3	3		N.T.S.	1735	1644	1860
			Co.-op.Teaching		150		
			Other Charges		124	124	124
			Total		23731	22645	64828

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	Total No.of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuig			Estimates	Estimates	Estimates
	Year	Year			2014-2015	2014-2015	2015-2016
(R) Deptt. of East Asian Studies	31	31	Salaries	T.S.	34143	27931	35427
	6	6		N.T.S.	3143	2701	3294
	6	6		L.S.S.	1351	871	1536
			Other Charges		259	259	259
			Total		38896	31762	40516
(S) Deptt. of Adult Cont. Edu. and Extension	10	10	Salaries	T.S.	11541	8182	12255
	7	7		N.T.S.	2224	1175	2342
	3	3		L.S.S.	728	531	771
			Other Charges		208	285	285
			Total		14701	10173	15653
(T) Deptt. of Social Work	19	19	Salaries	T.S.	20289	23075	28235
	15	15		N.T.S.	7492	6004	7870
	19	19		L.S.S.	5973	5607	6586
			Co.op. Teaching		280	280	280
			Other Charges		778	778	778
		Total		34812	35744	43749	
(U) Delhi School of Eco.	4	4	Salaries	N.T.S.	1975	2079	2329
	19	19		L.S.S.	5915	4644	5694
			Other Charges		335	335	335
			Total		8225	7058	8358
(V) Deptt. of Economics	46	46	Salaries	T.S.	50650	45494	67407
	8	8		N.T.S.	3445	3157	3745
	4	4		L.S.S.	1163	896	1222
			Other Charges		263	263	263
			Total		55521	49810	72637
(W) Deptt. of Geography	13	13	Salaries	T.S.	15641	18069	22227
	8	8		N.T.S.	3325	2034	3516
	2	2		L.S.S.	630	651	705
			Co.op. Teaching		20		
			Other Charges		253	253	253
		Total		19869	21007	26701	
(X) Deptt. of Sociology	29	29	Salaries	T.S.	36658	42218	40450
	8	8		N.T.S.	3987	3028	4089
	5	5		L.S.S.	1442	1340	1446
			Other Charges		371	371	371
			Total		42458	46957	46356
(Y) Deptt. of Slavonic and Finno-Ugrian	11	11	Salaries	T.S.	13491	11364	16968
	8	9		N.T.S.	3791	2401	3812

Studies	2	2	L.S.S.	825	494	655
			Co-Op. Teaching	6000	2500	2500
			Other Charges	1089	1089	1089
			Total	25196	17848	25024
(Z) Deptt. of Physical Edu. and Sports Sciences			Other Charges	272	272	272
			Total	272	272	272
Total 2 A (I)				582780	625717	842817

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A. (II) DEPTT. UNDER FACULTY OF SCIENCE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2014-2015	2014-2015	2015-2016
(A) Deptt. of Pharmacy	-	-	Other Charges		13	13	13
			Total		13	13	13
(B) Deptt. of Home Science	-	-	Other Charges		54	54	54
			Total		54	54	54
(C) Deptt. of Physics & Astrophysics	66	66	Salaries	T.S.	79478	75555	99450
	72	72		N.T.S.	38470	30053	39871
	58	58		L.S.S.	12684	7203	12682
			Other Charges		8796	8796	8796
			Total		139428	121607	160799
(D) Deptt. of Chemistry	55	55	Salaries	T.S.	68105	57583	84775
	48	48		N.T.S.	23847	21163	26508
	53	53		L.S.S.	14130	8355	13589
			Other Charges		6871	6871	6871
			Total		112953	93972	131743
(E) Deptt. of Botany	32	32	Salaries	T.S.	41698	42012	50990
	51	51		N.T.S.	28553	21508	29532
	35	35		L.S.S.	8829	6563	9245
			Other Charges		2677	2677	2677
			Total		81757	72760	92444
(F) Deptt. of Zoology	31	31	Salaries	T.S.	38262	31974	44193
	54	54		N.T.S.	31855	24034	31277
	36	36		L.S.S.	9179	6533	9553
			Other Charges		3268	3268	3268
			Total		82564	65809	88291
(G) Deptt. of Anthropology	25	25	Salaries	T.S.	34989	36611	43259
	19	19		N.T.S.	9683	8368	10309
	10	10		L.S.S.	2211	1049	2328
			Other Charges		1477	1477	1477
			Total		48360	47505	57373
(H) Deptt. of Geology	19	19	Salaries	T.S.	25677	26929	32688
	16	16		N.T.S.	9306	8054	10203
	12	12		L.S.S.	3499	2880	3768
			Other Charges		967	967	967
			Total		39449	38830	47626
(I) Deptt. of Environmental	11	11	T.S.		13805	15831	18400

Studies	2	2		N.T.S.	1503	1572	1681
	2	2		L.S.S.	743	756	822
			Co.Op. Teaching		900	900	900
			Other Charges		2564	2564	2564
				Total	19515	21623	24367
			TOTAL 2 A (II)		524093	462173	602710

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A. (III) DEPTT. UNDER FACULTY OF LAW

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2014-2015	2014-2015	2015-2016
(A) Law	212	212	Salaries	T.S.		170655	180150
				Total		170655	180150
(B) Campus Law Centre	27	27	Salaries	T.S.	31046	22166	31432
	13	13		N.T.S.	5620	4074	5744
	15	15		L.S.S.	4808	3362	4241
			Co.Op. Teaching		1000	1000	1000
			Other Charges		238	238	238
				Total	42712	30840	42655
(C) Law Centre-I	28	28	Salaries	T.S.	32920	27367	33124
	16	16		N.T.S.	7716	7239	8061
	18	18		L.S.S.	5172	4075	5500
			H.to G.S/V.F.		2400	2400	1500
			Other Charges		190	190	190
				Total	48398	41271	48375
(D) Law Centre-II	20	20	Salaries	T.S.	24353	19111	25820
	12	12		N.T.S.	5524	4699	5523
	13	13		L.S.S.	1863	1623	1962
			H.to G.S/V.F.		1600	1600	1200
			Other Charges		1478	1478	1478
				Total	34818	28511	35983
			TOTAL 2 A (III)		125928	271277	307163

A. (IV) DEPARTMENT OF MUSIC & FINE ARTS	24	24	Salaries	T.S.	41207	41924	55162
				Total	41207	41924	55162
			TOTAL 2 A (IV)		41207	41924	55162

A. (V) DEPTT. UNDER FACULTY OF MATHEMATICS

(A) Deptt. of Mathematics	18	18	Salaries	T.S.	20104	31256	43250
	3	3		N.T.S.	1870	1731	2006
	1	1		L.S.S.	222	105	232
			Other Charges		110	110	110
				Total	22306	33202	45598
(B) Deptt. of Operational Research	15	15	Salaries	T.S.	17430	15583	22547
	2	2		N.T.S.	781	612	831

	2	2		L.S.S.	506	388	539
			Other Charges		399	399	399
				Total	19116	16982	24316
(C) Deptt. Of Statistics	11	11	Salaries	T.S.	13404	12933	19637
	3	3		N.T.S.	1725	1711	1858
	3	3		L.S.S.	809	573	859
			Other Charges		270	270	270
				Total	16208	15487	22624
(D) Deptt. of Computer Sc.	9	9	Salaries	T.S.	13684	13386	19626
	5	5		N.T.S.	2382	1381	2251
	4	4		L.S.S.	1718	1590	1844
			Other Charges		499	499	499
				Total	18283	16856	24220
TOTAL 2 A (V)					75913	82527	116758

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	Total No.of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensnung		Estimates	Estimates	Estimates
	Year	Year		2014-2015	2014-2015	2015-2016
A. (VI) Deptt. of Management Studies	35	35	T.S.	46663	50887	76229
TOTAL 2 A (VI)			Total	46663	50887	76229
A. (VII) Deptt. of Edn.	46	46	T.S.	62309	62763	78170
	18	18	N.T.S.	9924	8801	10620
	5	5	L.S.S.	1192	722	1255
			Other Charges	214	214	214
TOTAL 2 A (VII)			Total	73639	72500	90259
A. (VIII) Deptt. of Commerce	19	19	T.S.	23145	28105	47081
	5	5	Salaries	1997	1343	1686
	1	1		280	278	301
			Co.Op. Teaching	600	600	400
			Other Charges	232	232	232
TOTAL 2 A (VIII)			Total	26254	30558	49700
TOTAL 2 A				1496477	1637563	2140798

2. (B) SOUTH DELHI CAMPUS

(A) Deptt. of Business	9	9	Salaries	T.S.	14257	13184	17831
Economics (SDC)	2	2		N.T.S.	1022	851	1090
	1	1		L.S.S.	217	99	227
			Co.Op.Teaching		140	140	140
			Other Charges		184	184	184
				Total	15820	14458	19472
TOTAL 2 (B) (I)					15820	14458	19472

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

(A) Deptt. of English (SDC)	4	4	Salaries	T.S.	7207	4776	6090
	1	1		N.T.S.	237	158	248
			Other Charges		27	27	27
				Total	7471	4961	6365
(B) Deptt. of Hindi (SDC)	4	4	Salaries	T.S.	7085	6649	7671
			Co.op. Teaching		150	150	150
			Other Charges		43	43	43
				Total	7278	6842	7864

(C) Deptt. of History (SDC)	4	4	Salaries	T.S.	4083	2696	4286
			Other Charges		19	19	19
			Total		4102	2715	4305
(D) Deptt. of Political Sc. (SDC)	5	5	Salaries	T.S.	7005	6071	7496
			Other Charges		25	25	25
			Total		7030	6096	7521
(E) Deptt. of Philosophy (SDC)	5	5	Salaries	T.S.	5381	3143	5631
			Other Charges		28	28	28
			Total		5409	3171	5659

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	Total No. of Posts Current Ensuing Year Year		Classification		Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(F) Deptt. of Sanskrit (SDC)	4	4	Salaries	T.S.	3711	1532	3884
			Other Charges		80	80	80
			Total		3791	1612	3964
(G) Deptt. of Applied Psychology (SDC)	6	6	Salaries	T.S.	8514	6974	10582
				N.T.S.	325	158	340
			Co.Op.Teaching		120	120	120
			Other Charges		133	133	133
			Total		9092	7385	11175
TOTAL 2 (B) (II)					44173	32782	46853
B. (III) DEPTTS. UNDER FACULTY OF COMMERCE & BUSINESS							
(A) Financial Studies (SDC)	11	11	Salaries	T.S.	16045	14779	19427
			Co.Op.Teaching		48	48	48
			Other Charges		221	221	221
			Total		16314	15048	19696
TOTAL 2 (B) (III)					16314	15048	19696
B. (IV) DEPTTS. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics (SDC)	5	5	Salaries	T.S.	6490	4728	6898
			Other Charges		46	46	46
			Total		6536	4774	6944
(B) Department of Applied Operational Research (SDC)	2	2	Salaries	T.S.	1457	1493	3782
			Co.-Op.Teaching		880	880	880
			Other Charges		66	66	66
			Total		2403	2439	4728
TOTAL 2 (B) (IV)					8939	7213	11672
B. (V) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES							
(A) S.P. Jain Advance Management Research Centre (SDC)	17	17	Salaries	T.S.	19824	13918	20080
				N.T.S.	1965	1627	2092
				L.S.S.	1500	1375	1612
			Co.op. Teaching		300	300	300
			Other Charges		299	299	299
			Total		23888	17519	24383
TOTAL 2 (B) (V)					23888	17519	24383

B. (VI) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)

(A) Deptt. of Bio-Chemistry (SDC)	8	8	Salaries	T.S.	13973	13644	15681
			Co.op.Teaching		20	20	20
			Other Charges		2362	2362	2362
			Total		16355	16026	18063
(B) Deptt. of Bio-Physics (SDC)	4	4	Salaries	T.S.	5211	4334	5563
			Other Charges		531	531	531
			Total		5742	4865	6094
			(C) Deptt. of Microbiology (SDC)	9	9	Salaries	T.S.
Co.Op.Teaching		140				140	140
Other Charges		2351				2351	2351
Total		17831				17993	19735
(D) Deptt. of Genetics (SDC)	9	9	Salaries	T.S.	15437	15307	16612
			Co.Op.Teaching		140	140	140
			Other Charges		2299	2299	2299
			Total		17876	17746	19051

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	Total No.of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuig					
	Year	Year			2014-2015	2014-2015	2015-2016
(E) Deptt. of Electronic Science (SDC)	15	15	Salaries	T.S.	18364	13367	19873
	10	10		N.T.S.	6807	5075	6513
	3	3		L.S.S.	898	700	952
			Co.Op.Teaching		280	280	280
			Other Charges		1145	1145	1145
Total					27494	20567	28763
(F) Deptt. of Plant Molecular-Biology (SDC)	15	15	Salaries	T.S.	21896	19990	24244
	11	11		N.T.S.	9477	8380	10175
	3	3		L.S.S.	1176	880	1097
			Other Charges		4201	4201	4201
	Total				36750	33451	39717
(G) Deptt. of Life Sciences (SDC)	11	11	Salaries	N.T.S.	6798	6092	7304
	4	4		L.S.S.	1940	1873	2030
	Total				8738	7965	9334
(H) Institute of Informatics & Communication (SDC)	1	1		TS	2150	4574	5415
	3	3		N. T.S.	1812	625	1519
			Other Charges		2265	2265	2265
	Total				6227	7464	9199
TOTAL 2(B) (VI)					137013	126077	149956
TOTAL 2 (B)					246147	213097	272032
TOTAL - 2 (A+B)					1742624	1850660	2412830

3. EXAMINATION

(i) Office of the Controller of Examinations : (North Campus)	119	119	Salaries	N.T.S.	60381	47839	60906
				L.S.S.	10811	8848	10427
			Other Charges		415037	415037	415037
			Total		486229	471724	486370
(ii) Non-Formal Education Cell	29	29	Salaries	N.T.S.	11425	7435	11521
				L.S.S.	3152	2063	3056
			Total		14577	9498	14577
(iii) South Delhi Campus- Examination Branch	30	30	Salaries	N.T.S.	18016	14658	17954
				L.S.S.	4125	3376	4408
			Other Charges		53401	53401	53401

			Total		75542	71435	75763
(iv) Non-Collegiate Women's Education Board	1	1	Salaries	T.S.	2051	1657	1797
	16	16		N.T.S.	8574	6923	8480
	10	10		L.S.S.	3510	2905	3753
			H. to teachers		23650	23650	23650
			Other Charges		3015	3015	3015
			Total		40800	38150	40695
		TOTAL 3		617148	590807	617405	

4. LIBRARY

(A) Office of the Librarian	7	7	Salaries	T.S.	9127	7640	10409
	28	28		N.T.S.	14236	11380	14998
	37	37		L.S.S.	10096	7319	10905
			Other Charges		2278	2278	2278
		Total		35737	28617	38590	
(B) Central Reference Library	3	3	Salaries	T.S.	2157	890	2257
	13	13		N.T.S.	7264	5643	7650
	14	14		L.S.S.	4108	2716	4242
			Other Charges		24173	24173	24173
			Total		37702	33422	38322

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	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnung			Estimates	Estimates	Estimates
	Year	Year			2014-2015	2014-2015	2015-2016
(C) Braille Library	1	1	Salaries	T.S.	700	289	732
	6	6		N.T.S.	3815	3020	4041
	1	1		L.S.S.	382	429	464
			Other Charges		230	230	230
			Total		5127	3968	5467
(D) UGTB South Zone : Greater Kailash	2	2	Salaries	T.S.	1457	602	1525
	7	7		N.T.S.	4253	4047	4898
	10	10		L.S.S.	2213	1464	2414
			Other Charges		227	227	227
			Total		8150	6340	9064
(E) Faculty of Arts Library (including Seminar Lib. & U.Press Binding Unit)	6	6	Salaries	T.S.	5374	1782	4515
	34	34		N.T.S.	17245	13280	18909
	43	43		L.S.S.	12726	10670	14545
			Other Charges		9727	9727	9727
			Total		45072	35459	47696
(F) East Asian Library	2	2	Salaries	T.S.	1365	564	1429
	1	1		N.T.S.	438	187	457
	3	3		L.S.S.	652	492	771
			Other Charges		253	253	253
			Total		2708	1496	2910
(G) Central Science Library	4	4	Salaries	T.S.	3821	2574	4062
	12	12		N.T.S.	7362	6175	7425
	10	10		L.S.S.	2391	1846	2826
			Other Charges		52982	52982	52982
			Total		66556	63577	67295
(H) Ratan Tata Library	5	5	Salaries	T.S.	5057	2812	4727
	18	18		N.T.S.	10462	7599	10231
	18	18		L.S.S.	5005	3747	5418

			Other Charges		9772	9772	9772
			Total		30296	23930	30148
(I) Germanic & Romance Studies Library	-	-	Salaries	N.T.S.	696	227	497
	1	1		L.S.S.	377	382	413
	1	1	Other Charges		507	507	507
			Total		1580	1116	1417
(J) Campus Law Centre Library	1	1	Salaries	T.S.	1288	1312	1424
	11	11		N.T.S.	4433	3315	5045
	8	8		L.S.S.	3071	2605	3295
			Other Charges		2726	2726	2726
			Total		11518	9958	12490
(K) Law Centre-I Library	1	1	Salaries	T.S.	700	289	732
	5	5		N.T.S.	2329	1829	2520
	6	6		L.S.S.	1480	844	1503
			Other Charges		1194	1194	1194
			Total		5703	4156	5949

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	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2014-2015	2014-2015	2015-2016
(L) Law Centre-II Library	1	1	Salaries	T.S.	1148	1156	1263
	4	4		N.T.S.	1576	674	1497
	5	5		L.S.S.	1395	1038	1482
			Other Charges		621	621	621
			Total		4740	3489	4863
(M) Faculty of Management Studies Library	1	1	Salaries	T.S.	700	289	732
	4	4		N.T.S.	1868	1939	2315
	5	5		L.S.S.	1291	943	1375
			Other Charges		3808	3808	3808
			Total		7667	6979	8230
(N) Faculty of Mathematical Science Library			Other Charges		34	49	49
			Total		34	49	49
(O) South Delhi Campus Library	15	15	Salaries	N.T.S.	8697	6847	9249
	11	11		L.S.S.	2467	1335	2597
			Other Charges		10652	10652	10652
			Total		21816	18834	22498
(P) Department of Edn. Library	7	7	Salaries	N.T.S.	3708	2128	3478
	6	6		L.S.S.	1973	1455	2093
			Other Charges		542	542	542
			Total		6223	4125	6113
(Q) Deptt. of Social Work Library	7	7	Salaries	N.T.S.	3557	1266	3197
	2	2		L.S.S.	552	423	597
			Other Charges		227	227	227
			Total		4336	1916	4021
TOTAL 4					294965	247431	305122

5. STUDENTS FACILITIES

(A) (i) Dean Students Welfare (North)	6	6	Salaries	N.T.S.	8507	12646	13725
	3	3		L.S.S.	1092	535	835
			Other Charges		351	351	351
			Total		9950	13532	14911
A (ii) Dean Students Welfare (South)	3	3	Salaries	N.T.S.	2163	2014	2636
	3	3		L.S.S.	670	358	702
			Other Charges		38	38	38
			Total		2871	2410	3376
(B) (i) Delhi University Sports Council	9	9	Salaries	N.T.S.	8196	7663	9412
	17	17		L.S.S.	5694	5124	5857
			Other Charges		219	219	219
			Total		14109	13006	15488
(B) (ii) Sports & Games	-	-	Other Charges		12312	12312	12312
			Total		12312	12312	12312
(C) N.C.C.	-	-	Other Charges		22	22	22
			Total		22	22	22
(D) Foreign Student Registry	3	3	Salaries	N.T.S.	1007	2615	3171
	1	1		L.S.S.	217	100	230
			Other Charges		19	19	19
			Total		1243	2734	3420

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5. STUDENTS FACILITIES

	Total No. of Posts Current Ensnung Year Year		Classification	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(E) Other Activities							
(a) D.Univ. Student Union (North)	3	3	Salaries	N.T.S.	1519	1357	1640
	2	2		L.S.S.	435	202	456
			Other Charges		860	860	860
			Total		2814	2419	2956
(b) Central Student Committee (SDC)	3	3	Salaries	N.T.S.	1349	706	1411
	1	1		L.S.S.	217	100	227
			Total		1566	806	1638
(c) University Culture Council	-	-	Other Charges		510	510	510
			Total		510	510	510
	TOTAL 5				45397	47751	54633
6. FELLOWSHIPS/ SCHOLARSHIPS							
	-	-	Other Charges		2197	2197	2197
			Total		2197	2197	2197
	TOTAL 6				2197	2197	2197

7. HOSTELS

(A) Gwyer Hall Hostel	40	40	Salaries		13473	12365	14302
			Other Charges		2344	2344	2344
			Total		15817	14709	16646
			Receipt (-)		1800	2000	2000
			Deficit		14017	12709	14646
(B) Jubilee Hall Hostel	50	50	Salaries		14120	14402	15776

			Other Charges	2420	2420	2420
			Total	16540	16822	18196
			Receipt (-)	1763	1763	1763
			Deficit	14777	15059	16433
(C) International Students House	32	32	Salaries	10280	9393	12483
			Other Charges	1519	1519	1519
			Total	11799	10912	14002
			Receipt (-)	850	850	850
			Deficit	10949	10062	13152
(D) University Hostel for Women	43	43	Salaries	12090	11516	15702
			Other Charges	2217	2217	2217
			Total	14307	13733	17919
			Receipt (-)	3735	3735	3735
			Deficit	10572	9998	14184

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7. HOSTELS

	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensuing		Estimates	Estimates	Estimates
	Year	Year		2014-2015	2014-2015	2015-2016
(E) Department of Social Work Hostel	12	12	Salaries	5103	4644	5402
			Other Charges	811	811	811
			Total	5914	5455	6213
			Receipt (-)	500	500	500
			Deficit	5414	4955	5713
(F) Department of Education Hostel	7	7	Salaries	2851	2701	3824
			Other Charges	560	560	560
			Total	3411	3261	4384
			Receipt (-)	350	350	350
			Deficit	3061	2911	4034
(G) Post-Graduate Men's Hostel	24	24	Salaries	9505	8876	10152
			Other Charges	2383	2383	2383
			Total	11888	11259	12535
			Receipt (-)	900	900	900
			Deficit	10988	10359	11635
(H) Mansrowar Hostel	34	34	Salaries	11034	9995	11746
			Other Charges	1954	1954	1954
			Total	12988	11949	13700
			Receipt (-)	1350	1350	1350
			Deficit	11638	10599	12350
(I) Geetanjali Hostel (SDC)	15	15	Salaries	5501	7642	8061
			Other Charges	1210	1210	1210

			Total	6711	8852	9271
			Receipt (-)	1034	1034	1034
			Deficit	5677	7818	8237
(J) Meghdoot Hostel	26	26	Salaries	8990	8705	9725
			Other Charges	1815	1815	1815
			Total	10805	10520	11540
			Receipt (-)	1000	1000	1000
			Deficit	9805	9520	10540
(K) D.S. Kothari Hostel	3	3	Salaries	1014	892	1098
			Other Charges	2353	2353	2353
			Total	3367	3245	3451
			Receipt (-)	900	900	900
			Deficit	2467	2345	2551
(L) V.K.R.V. Rao Hostel	3	3	Salaries	1113	1120	1206
			Other Charges	2424	2424	2424
			Total	3537	3544	3630
			Receipt (-)	1350	1350	1350
			Deficit	2187	2194	2280
(M) International Students' House for Women	2	2	Salaries	575	575	575
			Other Charges	3057	3057	3057
			Total	3632	3632	3632
			Receipt (-)	1600	1600	1600
			Deficit	2032	2032	2032

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	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensnung		Estimates	Estimates	Estimates
	Year	Year		2014-2015	2014-2015	2015-2016
(N) North Eastern Students' House for Women	2	2	Salaries	788	788	788
			Other Charges	2710	2710	2710
			Total	3498	3498	3498
			Receipt (-)	1400	1400	1400
			Deficit	2098	2098	2098
(O) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries	531	531	531
			Other Charges	1863	1863	1863
			Total	2394	2394	2394
			Receipt (-)	1200	1200	1200
			Deficit	1194	1194	1194
(P) Ambedkar Ganguly Students' House for Women	2	2	Salaries	584	584	584
			Other Charges	3077	3077	3077
			Total	3661	3661	3661
			Receipt (-)	1150	1150	1150
			Deficit	2511	2511	2511
(Q) Aravali Post Graduate Hostel			NTS	284	284	284
			Other Charges	1175	1175	1175
			Total	1459	1459	1459
			Receipt (-)	800	800	800
			Deficit	659	659	659
(R) Rajiv Gandhi Post-Graduate Hostel for Girls			NTS	574	574	574
			Other Charges	3505	3505	3505
			Total	4079	4079	4079
			Receipt (-)	3000	3000	3000
			Deficit	1079	1079	1079
(S) Under Graduate Hostel for Girls			NTS	584	584	584
			Other Charges	3505	3505	3505

Total	4089	4089	4089
Receipt (-)	3000	3000	3000
Deficit	1089	1089	1089
TOTAL EXPENDITURE	139896	137073	154299
TOTAL RECEIPT (-)	27682	27882	27882
TOTAL 7 DEFICIT	112214	109191	126417

8. PUBLICATIONS

(i) Publication Division	-	-	Other Charges		117	117	117
			Total		117	117	117
(ii) Directorate of Hindi	15	15	Salaries	N.T.S.	11128	9478	11485
Medium Implementation Board	7	7		L.S.S.	1904	1300	1973
			Other Charges		348	348	348
			Total		13380	11126	13806
			TOTAL 8		13497	11243	13923

9. OTHER DEPARTMENTS

(A) University Works Deptts.

(i) Works & Maintenance (North Campus)	86	86	Salaries	N.T.S.	29202	26704	35350
	129	129		L.S.S.	51074	42640	53678
			Other Charges		154843	154843	154843
			Total		235119	224187	243871
(ii) Works & Maintenance (SDC)	8	8	Salaries	N.T.S.	6231	5106	6521
	9	9		L.S.S.	2753	2161	2880
			Other Charges		18852	18852	18852
			Total		27836	26119	28253
(iii) Maintenance of Gardens	10	10	Salaries	N.T.S.	3421	3142	3915
	74	74		L.S.S.	24280	20712	25121
			Other Charges		4448	4448	4448
			Total		32149	28302	33484
			TOTAL 9 (A)		295104	278608	305608

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9. (B) HEALTH CENTRE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensnuing Year			Estimates 2014-2015	Estimates 2014-2015	Estimates 2015-2016
(i) W.U.S. Health Centre (North)	49	49	Salaries	N.T.S.	39467	32257	40123
	30	30		L.S.S.	9957	7964	10060
			Conv.to C.H.S.		4000	4000	4000
			Other Charges		42533	42533	42533
			Total		95957	86754	96716
(ii) W.U.S. Health Centre (South)	17	17	Salaries	N.T.S.	12225	10099	11315
	4	4		L.S.S.	1255	902	1329
			Other Charges		8159	8159	8159
			Total		21639	19160	20803
(iii) W.U.S. Health Centre (East)	9	9	Salaries	N.T.S.	6552	4650	6276
	6	6		L.S.S.	1962	1600	2087
			Other Charges		1309	1309	1309
			Total		9823	7559	9672
(iv) W.U.S. Health Centre (West)	9	9	Salaries	N.T.S.	4693	4292	5587
	6	6		L.S.S.	1946	1574	2072
			Other Charges		2203	2203	2203
			Total		8842	8069	9862
			TOTAL 9 (B)		136261	121542	137053

TOTAL 9 (A+B)**431365 400150 442661****10. UNIVERSITY AUXILIARY SERVICES**

(A) University Services and Instrumentation Centre	28	28	Salaries	N.T.S.	13475	6580	14425
	2	2		L.S.S.	445	212	466
			Other Charges		4908	4908	4908
			Total		18828	11700	19799
(B) Guest House	2	2	Salaries	N.T.S.	666	335	695
	10	10		L.S.S.	2838	2004	2886
			Total		3504	2339	3581
(C) International Guest House	1	1	N.T.S.		1321	252	1321
			Other Charges			-	-
			Total		1321	252	1321
(D) Departmental Canteen	19	19	Canteen Staff		6802	5593	6387
			Total		6802	5593	6387
(E) Graphic Arts Centre	11	11	Salaries	N.T.S.	5135	3867	5515
	3	3		L.S.S.	677	565	728
			Other Charges		44	44	44
			Total		5856	4476	6287

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10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2014-2015	2014-2015	2015-2016
(F) (i) Delhi University Computer Centre (North)	46	46	Salaries	N.T.S.	28812	22296	30628
	12	12		L.S.S.	2870	2473	3873
			Other Charges		2017	2017	2017
			Total		33699	26786	36518
(F) (ii) Computer Centre (SDC)	-	-	Other Charges		1051	1051	1051
			Total		1051	1051	1051
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		1590	920	1663
			Total		1590	920	1663
(H) Women's Studies & Development Centre	4	4	Salaries	N.T.S.	2641	2512	2802
			Other Charges		303	303	303
			Total		2944	2815	3105
(I) Rent, Rates & Taxes (Admn./Estate)	-	-	Other Charges		432710	454600	460100
			Total		432710	454600	460100
(J) Centre for Science Edu. & Communication	1	1	Salaries	NTS	1440	595	1507
			Other Charges		1420	1420	1420
			Total		2860	2015	2927
(K) Cluster Innovation Centre			Other Charges		6825	6675	6675
			Total		6825	6675	6675

(L) Equal Opportunity Cell			Other Charges				1300
	TOTAL 10				517990	519222	550714
11. MISCELLANEOUS							
(A) Grants & Contributions	-	-	Other Charges		327000	297000	295700
				Total	327000	297000	295700
	TOTAL 11				327000	297000	295700
12. MAINTAINED INSTITUTION							
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	20	20	Salaries	T.S.	23663	19178	28360
	17	17		N.T.S.	9862	8348	9390
	25	25		L.S.S.	6169	4193	8128
			Personal Claim		505	505	505
			Other Charges		17051	17051	17051
				Total	57250	49275	63434
(B) D.U. Social Centre School	-	-	Salaries		800	800	900
			Other Charges		25	25	25
				Total	825	825	925
	TOTAL 12				58075	50100	64359
13. PROVIDENT FUND AND PENSION							
(A) RETIREMENT BENEFITS	-	-	Other Charges		1060000	1046000	1093000
				Total	1060000	1046000	1093000
(B) OTHER BENEFITS	-	-	Other Charges		197142	202642	203642
				Total	197142	202642	203642
(C) STUDY LEAVE	-	-	Other Charges		400	400	400
				Total	400	400	400
(D) ADVANCES	-	-	Other Charges		1400	1400	1400
				Total	1400	1400	1400
	TOTAL 13				1258942	1250442	1298442
	TOTAL HEAD				6326213	6255501	7179554
Salary for posts sanctioned under OBC Expansion			Teaching		559797		
			Non-Teaching		59269	31522	33275
	GRAND TOTAL				6945279	6287023	7212829

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	3708763	2584170	2812000	2947000	2856000
Dy. Registrar	1	1	2. Grade Pay	611303	434000	528000	470000	528000
Asstt. Registrar	1	1	3. Dearness Allowance	3684395	3006936	3576000	3253000	3989000
Private Secretary	1	1	4. House Rent Allowance	894564	636591	619000	547000	629000
Sr. Per. Asstt.	1	1	5. Transport Allowance	471273	344083	482000	394000	507000
Senior Asstts.	2	2	6. Overtime Allow./Hon.	140705	52335	100000	150000	150000
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				9511003	7058115	8117000	7761000	8659000
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	633990	212775	1024000	1007000	1011000
Peon-cum- Jamadars	2	2	2. Grade Pay	141600	47600	228000	202000	224000
Office Attds.	2	2	3. Dearness Allowance	674436	268138	1364000	1187000	1482000
			4. House Rent Allowance	104442	44592	185000	159000	192000
			5. Transport Allowance	165376	63200	286000	268000	301000
			6. Overtime Allow./Hon.	248857	88052	160000	250000	250000
			7. Other Allowances			10000	10000	10000
Total (b)				1968701	724357	3257000	3083000	3470000
(c) Other Charges								
			1 Office Expenses	267061	86371	300000	300000	300000
			2 Entertainment Exp.	1061849	142194	1100000	1100000	1100000
Total (c)				1328910	228565	1400000	1400000	1400000
Total Head :						12774000	12244000	13529000

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account		Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non Teaching Staff :							
Pro-Vice- Chancellor	1 1	1. Pay	193540	350100	762000	1295000	1335000
		2. Grade Pay	30000	50000	264000	263000	263000
Private Secretary	1 1	3. Dearness Allowance	197586	382736	1118000	1615000	1859000
		4. House Rent Allowance	65862	110430	308000	361000	370000
Sr. Per. Asstt.	1 1	5. Transport Allowance			161000	134000	143000
Stenographer	1 1	6. Overtime Allow./Hon.			25000	50000	75000
Total (a)			486988	893266	2638000	3718000	4045000
(b) Lower-Subordinate Staff :							
Peon-cum- Jamadar	1 1	1. Pay	112180	47685	125000	198000	125000
		2. Grade Pay	28800	12000	43000		43000
Office Attd.	1 1	3. Dearness Allowance	123326	61668	183000		202000
		4. House Rent Allowance	-		50000		50000
		5. Transport Allowance	36096	16320	30000		32000
		6. Overtime Allow./Hon.	11692	20730	25000	50000	75000
		7. Other Allowances			5000	5000	5000
Total (b)			312094	158403	461000	253000	532000
(c) Other Charges :							
		1 Entertainment Exp.	12799	8261	35000	35000	35000
		2 Office Expenses	4507	368	27000	27000	27000
Total (c)			17306	8629	62000	62000	62000
Total Head :					3161000	4033000	4639000

(iii) OFFICE OF THE DEAN OF COLLEGES

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non Teaching Staff :								
Dean of Colleges	1	1	1. Pay	3772530	1648484	5338000	5532000	5452000
Dy. Registrar	1	1	2. Grade Pay	873700	371000	1246000	1152000	1289000
Asstt. Registrar*	2	2	3. Dearness Allowance	4039708	2061284	7123000	6422000	8032000
Section Officers	3	3	4. House Rent Allowance	1360209	558484	1961000	1763000	1969000
Private Secy.	1	1	5. Transport Allowance	604832	285480	1053000	1021000	1257000
Sr. Per. Asstt.	1	1	6. Overtime Allow./Hon.	15120	23630	51000	51000	51000
Per. Asstts.	2	2						
Stenographers	3	3						
Sr. Assistants	4	4						
Assistants	5	5						
JACT	4	4						
Temporary Post								
JACT	1	1						
Total (a)				10666099	4948362	16772000	15941000	18050000
(b) Lower-Subordinate Staff :								
Driver	1	1	1. Pay	492030	171398	590000	615000	539000
Peon-cum- Jamadar	1	1	2. Grade Pay	116619	40367	140000	68000	137000
Office Attds.	3	3	3. Dearness Allowance	535337	220217	796000	413000	811000
Daftry	1	1	4 House Rent Allowance	108048	34741	173000	78000	164000
			5 Transport Allowance	151840	55080	166000	94000	148000
			6 Overtime Allow./Hon.	55615	10585	85000	85000	85000
			7 Other Allowances	5790	2100	7000	7000	7000
Total (b)				1465279	534488	1957000	1360000	1891000
(c) Other Charges :								
			1 Entertainment Exp.	28408	8158	50000	50000	50000
			2 Office Expenses	10162	4195	50000	50000	50000
Total (c)				38570	12353	100000	100000	100000
Total Head :						18829000	17401000	20041000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non Teaching Staff :								
Director	1	1	1. Pay	14364929	3550766	12539000	13754000	12646000
Dy.Registrar*	2	2	2. Grade Pay	2105000	513900	3016000	2690000	3226000
Dy. F.O.	1	1	3. Dearness Allowance	10259775	2669470	16432000	14370000	19045000
Priv. Secretary to Director	1	1	4. House Rent Allowance	2649009	1397232	4523000	4029000	4761000
Asstt. Registrar*	2	2	5. Transport Allowance	853600	83800	2618000	2251000	2941000
Section Officers	7	7	6. Overtime Allow./Hon.	552900	74995	400000	550000	550000
Sr. Assistants	6	6	7. Other Allowances	3000	2150	55000	55000	55000
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)				30788213	8292313	39583000	37699000	43224000
(b) Lower-Subordinate Staff :								
Despatch Riders	3	3	1. Pay	3745344	801940	5321000	6265000	5321000
Office Attds.	12	12	2. Grade Pay	601897	151200	1279000	732000	1279000
Drivers	2	2	3. Dearness Allowance	3324672	928932	6985000	4421000	7690000
Gestatner Oprt.	1	1	4. House Rent Allowance	852279	222219	1922000	1239000	1922000
Daftries	4	4	5. Transport Allowance	431807	107120	1470000	1083000	1547000
Safai Karamcharies	5	5	6. Overtime Allow./Hon.	488609	157713	300000	450000	450000
Chowkidars	18	18	7. Other Allowances	45301	11775	55000	55000	55000
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)				9489909	2380899	17332000	14245000	18264000
Total Head						56915000	51944000	61488000

*Post merged under OBC Expansion.

Dy. Registrar 1 1
Asstt. Registrar 1 1

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Registrar	1	1	1. Pay	23430190	9954542	29996000	35765000	32934000
O.S.D. Pub.	1	1	2. Grade Pay	5955413	2526300	7585000	7280000	8549000
Dy. Registrars*	6	6	3. Dearness Allowance	25295061	12603969	40258000	37284000	49046000
Asstt. Registrars*	5	5	4. House Rent Allowance	5774719	2309482	8515000	7206000	8916000
Sr. Per. Asstts.	2	2	5. Transport Allowance	5039542	2276114	7063000	6280000	7621000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	892357	280865	1700000	1400000	1400000
Archivist	1	1	7. Other Allowances			300000	300000	300000
Co-ordinator	1	1						
Senior Counsels	2	2						
Section Officers	18	18						
Sr. Assistants	31	31						
Assistants	44	44						
Stenographers	6	6						
Copy Holder	1	1						
Jr. Proof Associate	1	1						
Statistical Asstt.	1	1						
Sanitary Inspector	1	1						
Sr. Security* Officers	3	3						
Asstt. Security* Officer	5	5						
Monitor	1	1						
SGTO	1	1						
Tele. Oprts.	10	10						
JACT	44	44						
Care-Taker*	11	11						
Total (a)				66387282	29951272	95417000	95515000	108766000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(b) Lower-Subordinate Staff :								
Gestetner Oprts	2	2	1. Pay	10398178	3950110	21084000	25030000	20255000
Machine Oprt.	1	1	2. Grade Pay	2304100	865050	5017000	2084000	4968000
Sorters	3	3	3. Dearness Allowance	11004732	4946448	26723000	13017000	28367000
Despatch Riders	3	3	4. House Rent Allowance	2670886	1016069	6117000	2512000	5968000
Daftaries	16	16	5. Transport Allowance	3108356	1278340	5593000	3016000	5312000
Office Attds.	36	36	6. Overtime Allow./Hon.	2052220	569110	1800000	2000000	2100000
Unskilled Labourers	14	14	7. Other Allowances			250000	250000	250000
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 (outsourced)	25	25						
Total (b)				31538472	12625127	66584000	47909000	67220000
(c) Other Charges :								
1 Office Expenses				31212	11902	41000	41000	41000
2 Entertainment Exp.				125368	70929	390000	390000	390000
Total (c)				156580	82831	431000	431000	431000
Total Head :				162432000	143855000	162432000	143855000	176417000

*Post sanctioned under OBC Expansion through outsource.

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

Security Guards 25 25

(vi) OFFICE OF THE FINANCE OFFICER

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	19474102	7541356	28866000	33103000	28380000
I.A.O.	1	1	2. Grade Pay	4905519	1910572	7380000	5286000	7363000
Dy.Finance Officer	1	1	3. Dearness Allowance	21485399	9764659	39482000	28336000	42892000
Asstt. Registrars*	3	3	4. House Rent Allowance	5617121	2079376	9289000	5963000	8682000
A.I.A.O.	3	3	5. Transport Allowance	3884122	1604720	7333000	4610000	7746000
Programmer cum-Analyst	1	1	6. Overtime Allow./Hon.	1093360	218520	2000000	2000000	2000000
Section Officers	21	21	7. Other Allowances			50000	50000	50000
Sr. Assistants	38	38						
Assistants	78	78						
Sr. Per. Asstts.	2	2						
Stenographers	3	3						
JACT	26	26						
Console Oprt.	1	1						
I/O Assistants	4	4						
Asstt. Stock Verifie	3	3						
Personal Asstt.	1	1						
T.A. (Computer)	1	1						
Total (a)				56459623	23119203	94400000	79348000	97113000
(b) Lower-Subordinate Staff :								
Daftries	6	6	1. Pay	2337920	985220	2331000	2213000	2305000
Office Attd.	15	15	2. Grade Pay	532200	220000	486000	464000	464000
			3. Dearness Allowance	2525500	1253536	3070000	2865000	3324000
			4. House Rent Allowance	617850	268413	649000	639000	658000
			5. Transport Allowance	683568	311920	667000	696000	739000
			6. Overtime Allow./Hon.	239710	78315	500000	500000	500000
			7. Other Allowances	36630	15525	50000	50000	50000
Total (b)				6973378	3132929	7753000	7427000	8040000
(c) Other Charges :								
			1 Entertainment Exp.	1818	1898	50000	30000	30000
			2 Office Expenses	43085	16464	30000	50000	50000
			3 P/o Office Equipment and Furniture					
			4 Other Repair & Maintenance					
Total (c)				44903	18362	80000	80000	80000
Total Head :						102233000	86855000	105233000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	1102680	306950	2482000	3103000	2249000
Section Officers	2	2	2 Grade Pay	267400	72800	696000	280000	700000
Sr. Assistants	3	3	3 Dearness Allowance	1192454	391092	3464000	1416000	3518000
Per. Assistants	1	1	4 House Rent Allowance	259230	83865	800000	319000	805000
JACT	4	4	5 Transport Allowance	179168	52000	652000	255000	710000
Caretaker	1	1	6 Overtime Allow./Hon.	16760	1760	25000	25000	25000
Electrician	1	1	7 Other Allowances	4500	450	2000	2000	2000
Stenographers	2	2						
Assistants	4	4						
Total (a)				3022192	908917	8121000	5400000	8009000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	1525393	595465	2931000	3450000	2769000
Operator	1	1	2. Grade Pay	345314	131671	722000	298000	707000
Daftries	1	1	3. Dearness Allowance	1640475	755106	3867000	1827000	4045000
Office Attds.	8	8	4. House Rent Allowance	281895	106944	743000	185000	720000
Watermen	2	2	5. Transport Allowance	436868	189960	782000	442000	744000
Chowkidars	8	8	6. Overtime Allow./Hon.	13100	1200	80000	80000	80000
Safai Karam- charies	8	8	7. Other Allowances	23370	9195	20000	20000	20000
Part-time Safai Karamcharies	2	2						
Frash-cum Cleaners	4	4						
Total (b)				4266415	1789541	9145000	6302000	9085000
(c) Leave Reserve Staff						150000	150000	150000
Total (c)						150000	150000	150000
(d) Co-operating Teaching				3062000	478000	4500000	4500000	4500000
Total (d)				3062000	478000	4500000	4500000	4500000
(d) Other Charges :								
			1 Entertainment Expenses			4000	4000	4000
			2 Travel Expenses			15000	15000	15000
			3 Office Expenses	339455	21212	313000	313000	313000
			4 Other Academic Expenses	46704	118577	250000	250000	250000
			5 P/o Office Equipment and Furniture	43503		285000	285000	285000
			6 Other Repair & Maintenance	80174	11328	280000	280000	280000
Total (d)				509836	151117	1147000	1147000	1147000
Total Head :						23063000	17499000	22891000

(A)(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	506300	126760	939000	1032000	797000
Per. Assistant	1	1	2 Grade Pay	125200	33000	259000	102000	254000
Assistants	2	2	3 Dearness Allowance	553867	166112	1306000	535000	1261000
JACT	2	2	4 House Rent Allowance	189450	47928	359000	150000	315000
			5 Transport Allowance	102208	32640	231000	94000	243000
			6 Overtime Allow./Hon.			9000	9000	9000
			7 Other Allowances			1000	1000	1000
Total (a)				1477025	406440	3104000	1923000	2880000
(b) Lower-Subordinate Staff :								
Daftry	1	1	1. Pay	313474	134660	345000	345000	358000
Office Attds.	2	2	2. Grade Pay	73200	30500	73000	73000	73000
			3. Dearness Allowance	343424	171726	456000	448000	517000
			4. House Rent Allowance	117024	49548	125000	125000	129000
			5. Transport Allowance	85728	38760	93000	94000	100000
			6. Overtime Allow./Hon.			10000	10000	10000
			7. Other Allowances	5940	2475	4000	4000	4000
Total (b)				938790	427669	1106000	1099000	1191000
(c) Co-operative Teachings/ Guest Faculty				285000	22000	3000000	3000000	3000000
Total (c)				285000	22000	3000000	3000000	3000000
(d) Other Charges :								
			1 Entertainment Expenses	2200	2180	4000	4000	4000
			2 Travel Expenses			12000	12000	12000
			3 Office Expenses	168849	39486	158000	158000	158000
			4 P/o Office Equipment and Furniture	10980		20000	20000	20000
			5 Other Repair & Maintenance	27913	12285	28000	28000	28000
Total (d)				209942	53951	222000	222000	222000
Total Head :						7432000	6244000	7293000

(B) FACULTY OF SCIENCE

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1189220	505400	1879000	2401000	1843000
Section Officer	2	2	2. Grade Pay	279600	121500	482000	292000	497000
Sr.Asstt.	1	1	3. Dearness Allowance	1290972	650734	2574000	1695000	2808000
Per. Asstt.	1	1	4. House Rent Allowance	258168	109284	515000	277000	586000
Asstts.	4	4	5. Transport Allowance	252672	114240	487000	278000	512000
JACT	4	4	6. Overtime Allowance/Hon.	18080	2280	17000	20000	20000
Total (a)				3288712	1503438	5954000	4963000	6266000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	517460	217560	762000	914000	772000
Operator	1	1	2. Grade Pay	118800	49500	185000	119000	185000
Driver	1	1	3. Dearness Allowance	556670	277678	1031000	723000	1149000
Daftry	1	1	4. House Rent Allowance	79428	33216	164000	84000	165000
Office Attnds.	3	3	5. Transport Allowance	135008	61200	196000	149000	206000
Safai Karam- charies	1	1	6. Overtime Allowance/Hon.	15150	1440	20000	20000	20000
Farash	1	1	7. Other Allowances	11700	4875	7000	7000	7000
Total (b)				1434216	645469	2365000	2016000	2504000
(c) Other Charges :								
			1 Entertainment Expenses	2500	2750	5000	5000	5000
			2 Travel Expenses	23590	27500	50000	50000	50000
			3 Office Expenses	128529	71500	130000	130000	130000
			4 Other Repair & Maintenance	25438	15400	28000	28000	28000
Total (c)				180057	117150	213000	213000	213000
Total Head :						8532000	7192000	8983000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non Teaching Staff :								
Administrative Officer	1	1	1. Pay	600230	198660	856000	927000	870000
			2. Grade Pay	140800	45000	224000	196000	224000
Per. Assistant	1	1	3. Dearness Allowance	655537	253348	1178000	1032000	1313000
Sr. Assistant	1	1	4. House Rent Allowance	120201	31734	219000	185000	224000
Assistant	1	1	5. Transport Allowance	111488	32640	216000	173000	227000
JACT	1	1	6. Overtime Allowance/Hon.			10000	10000	10000
Total (a)				1628256	561382	2703000	2523000	2868000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	102720	85680	101000	101000	105000
			2. Grade Pay	24800	19500	23000	23000	23000
			3. Dearness Allowance	112508	108266	135000	132000	153000
			4. House Rent Allowance	34968	15015	37000	37000	38000
			5. Transport Allowance	39136	32480	40000	40000	42000
			6. Overtime Allowance/Hon.			4000	4000	4000
			7. Other Allowances	1215	675	2000	2000	2000
Total (b)				315347	261616	342000	339000	367000
(c) Co-operative Teaching/ Guest Faculty								
				16000	1400000	1400000	1400000	1400000
Total (c)				16000	1400000	1400000	1400000	1400000
(d) Other Charges :								
				1657	3000	3000	3000	3000
				44479	8822	81000	81000	81000
				12637	23000	23000	23000	23000
				9238	18000	18000	18000	18000
Total (d)				68011	8822	125000	125000	125000
Total Head :					4570000	4387000	4760000	
(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)								
(a) Non-Teaching Staff :								
Assistant	1	1	1. Pay			121000	158000	90000
			2. Grade Pay			29000		29000
			3. Dearness Allowance			164000		143000
			4. House Rent Allowance			45000		36000
			5. Transport Allowance			40000		42000
Total (a)						399000	158000	340000
(b) Other Charges :								
				5500	10000	10000	10000	10000
				3300	6000	6000	6000	6000
				2750	5000	5000	5000	5000
Total (b)				11550	21000	21000	21000	21000
Total Head :				11550	420000	179000	361000	
Total Head vii (C)(i & ii)					4990000	4566000	5121000	
(in thousands)					4990	4566	5121	

(D) FACULTY OF MUSIC AND FINE ARTS :

Head of Account		Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :						
Section Officer	1 1	1962490	681281	3303000	5842000	4333000
Sr. Assistant	1 1	474790	164260	865000	526000	1182000
Assistant	1 1	2139538	879479	4543000	2915000	6618000
JACT	1 1	682926	270516	1178000	737000	1572000
SPA	1 1	408928	153440	938000	477000	1452000
Tabla		4880	1040	6000	6000	6000
Accompanists*	15 15					
Violon						
Accompanist*	2 2					
Per. Asstt.	1 1					
Tech. Asstt.	1 1					
Tanpura Players	4 4					
Saranghi Player*	2 2					
Mridungam*						
Accomp.	2 2					
Pakhawaj Player*	2 2					
Harmonium						
Accompanist*	1 1					
Total (a)		5673552	2150016	10833000	10503000	15163000
(b) Lower Subordinate Staff :						
Library Attd.	1 1	490906	197709	992000	1143000	1017000
Office Attds.	3 3	112583	45018	205000	119000	205000
Chowkidars	2 2	531257	252395	1096000	701000	1213000
Safai		162399	64161	262000	158000	263000
Karamacharies	1 1	153280	65280	221000	159000	232000
Music Attd.	1 1	11760		8000	8000	12000
P.T. Safai		6165	2400	10000	10000	10000
Karamcharies	4 4					
Total (b)		1468350	626963	2794000	2298000	2952000
(c) Other Charges :						
		1037		2000	2000	2000
1 Entertainment Expenses		68456	10611	75000	75000	75000
2 Office Expenses		33108	21513	63000	63000	63000
3 Books and Journals		16590	720	60000	60000	60000
4 Other Academic Expenses		7033	6025	20000	20000	20000
5 Repair & M/o Building		3780	3653	7000	7000	7000
6 P/o Office Equipt. & Furniture		45987	37377	85000	85000	85000
7 Other Repair & Maintenance						
Total (c)		175991	79899	312000	312000	312000
Total Head :				13939000	13113000	18427000

*Post merged under OBC Expansion

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

(E) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	412920	175530	681000	841000	704000
Personal Asstt.	1	1	2. Grade Pay	110490	46000	185000	133000	185000
Assistant	1	1	3. Dearness Allowance	460728	230338	944000	703000	1067000
JACT	2	2	4. House Rent Allowance	156996	66459	260000	197000	267000
			5. Transport Allowance	72192	32640	150000	94000	158000
			6. Overtime Allowance/Hon.	6400	800	4000	4000	6000
Total (a)				1219726	551767	2224000	1972000	2387000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	196320	70719	338000	412000	346000
Office Attds.	3	3	2. Grade Pay	45600	16461	89000	46000	89000
			3. Dearness Allowance	212986	90595	466000	277000	522000
			4. House Rent Allowance	72576	26508	128000	78000	130000
			5. Transport Allowance	49632	20040	85000	55000	90000
			6. Overtime Allowance/Hons.	4800		8000	8000	8000
			7. Other Allowances	3240	1080	3000	3000	3000
Total (b)				585154	225403	1117000	879000	1188000
(c) Co-operative Teaching/ Guest Faculty				707000	122500	1800000	1800000	1800000
Total (c)				707000	122500	1800000	1800000	1800000
(d) Other Charges :								
			1 Entertainment Expenses	1644		3000	3000	3000
			2 Travel Expenses	8000		8000	8000	8000
			3 Office Expenses	42299	16980	93000	93000	93000
			4 Repair & M/o Building	5000		10000	10000	10000
			5 Other Repair & Maintenance			8000	8000	8000
Total (d)				56943	16980	122000	122000	122000
Total Head :						5263000	4773000	5497000

(F) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1616708	617960	2310000	2226000	2160000
Section Officer	1	1	2. Grade Pay	373942	143900	506000	463000	521000
Sr. Assistants	2	2	3. Dearness Allowance	1739894	792130	3070000	2538000	3217000
Stenographer	1	1	4. House Rent Allowance	557388	228558	760000	712000	804000
Assistants	3	3	5. Transport Allowance	277344	114240	446000	363000	470000
JACT	3	3	6. Overtime Allowance/Hon.			7000	7000	7000
Total (a)				4565276	1896788	7099000	6309000	7179000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	400640	186560	474000	475000	492000
Office Attnds.	2	2	2. Grade Pay	84800	39100	92000	92000	92000
S.K.	1	1	3. Dearness Allowance	429138	234564	618000	607000	701000
			4. House Rent Allowance	106560	51159	128000	128000	132000
			5. Transport Allowance	132608	65280	161000	159000	169000
			6. Overtime Allowance/Hon.			6000	6000	6000
			7. Other Allowances	4500	2100	2000	2000	2000
Total (b)				1158246	578763	1481000	1469000	1594000
(c) Other Charges :								
			1 Entertainment Expenses			3000	3000	3000
			2 Office Expenses	25000	15932	51000	51000	51000
			3 Repair & M/o Buildings			45000	45000	45000
Total (c)				25000	15932	99000	99000	99000
Total Head :						8679000	7877000	8872000

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	637720	238090	952000	881000	851000
Sr. Assistant	1	1	2. Grade Pay	160800	58600	248000	137000	227000
JACT	1	1	3. Dearness Allowance	701242	310130	1308000	750000	1294000
Stenographer	1	1	4. House Rent Allowance	239556	81954	360000	123000	234000
Assistant	1	1	5. Transport Allowance	108160	42560	216000	113000	227000
			6. Overtime Allowance/Hon.		8960	10000	10000	10000
Total (a)				1847478	740294	3094000	2014000	2843000
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	95440	40550	104000	104000	108000
			2. Grade Pay	22800	9500	23000	23000	23000
			3. Dearness Allowance	104098	52040	138000	136000	157000
			4. House Rent Allowance	35472	15015	38000	38000	39000
			5. Transport Allowance	36096	16320	40000	40000	42000
			6. Overtime Allowance/Hon.		3360	20000	20000	20000
			7. Other Allowances	3420	1425	3000	3000	3000
Total (b)				297326	138210	366000	364000	392000
(c) Other Charges :								
			1 Entertainment Expenses	2740		5000	5000	5000
			2 Travel Expenses	36960	10000	50000	50000	50000
			3 Office Expenses	29939	680	40000	40000	40000
			4 Other Repair & Maintenance	63222	34000	85000	85000	85000
Total (c)				132861	44680	180000	180000	180000
Total Head :						3640000	2558000	3415000

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

1 Office Expenses					45000	45000	45000
Total Head :					45000	45000	45000

(I) FACULTY OF MANAGEMENT STUDIES :

Head of Account		Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :							
Administrative Officer	1 1	1. Pay	13617110	5807765	3368000	3845000	3424000
		2. Grade Pay	2624400	1148454	914000	590000	905000
Section Officers	2 2	3. Dearness Allowance	14216314	7256417	4667000	3194000	5195000
Sr. Assistant	1 1	4. House Rent Allowance	2767035	1262904	1062000	676000	1072000
Stenographer	1 1	5. Transport Allowance	1915232	883097	1008000	581000	1019000
JACT	4 4	6. Overtime Allowance/Hon.	9320	16960	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)			35149411	16375597	11036000	8903000	11632000
(b) Lower-Subordinate Staff :							
Machine Operator	1 1	1. Pay	1151630	457750	1771000	2081000	1659000
		2. Grade Pay	260400	103100	434000	184000	422000
Office Attds.	5 5	3. Dearness Allowance	1242859	581966	2352000	1350000	2434000
Chowkidars	4 4	4. House Rent Allowance	290889	132036	500000	279000	568000
Malis	4 4	5. Transport Allowance	371456	162600	512000	318000	512000
Skill. Mali	1 1	6. Overtime Allowance/Hon.	50000	49840	50000	50000	50000
Safai Karamcharies	3 3	7. Other Allowances	21345	8955	20000	20000	24000
Farash	1 1						
Part-time Electrician	1 1						
Total (b)			3388579	1496247	5639000	4282000	5669000
(c) Seasonal Staff :					60000	60000	60000
Total (c)					60000	60000	60000
(d) Co-operative Teaching/ Guest Faculty				464000	760000	760000	760000
Total (c)			464000		760000	760000	760000

(I) FACULTY OF MANAGEMENT STUDIES (Contd.)

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(d) Other Charges :					
1 Entertainment Expenses			10000	10000	10000
2 Office Expenses	194947	102277	192000	192000	250000
3 Other Academic Expenses			10000	10000	10000
4 Repair & M/o Buildings	10871	6640	42000	42000	42000
5 Other Repair & Maintenance	95690	47061	101000	101000	150000
Total (d)	301508	155978	355000	355000	462000
(e) Other Charges :					
M.B.A. Part-Time					
Office Expenses	27150	9298	26000	26000	40000
Other Academic Exp.			52000	52000	52000
Total (e)	27150	9298	78000	78000	92000
Total Head :			17928000	14438000	18675000

(J) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :					
Asstt. Registrar	1	1			
Section Officer	3	3	1. Pay	2822740	1118215
Sr. Asstt.	1	1	2. Grade Pay	696000	267500
Per. Asstt.	1	1	3. Dearness Allowance	3088714	1436442
Assistants	4	4	4. House Rent Allowance	853680	340611
Stenographer	2	2	5. Transport Allowance	551456	221800
Audio-Visual Assistant	1	1	6. Overtime Allow./Hon.	10472	1440
JACT	5	5			
Lab. Asstts.	2	2			
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
Total (a)				8023062	3386008
(b) Lower-Subordinate Staff :					
Gestetner Oprt.	1	1	1. Pay	973572	353131
Chowkidars	4	4	2. Grade Pay	213428	79900
Office Attds.	5	5	3. Dearness Allowance	1042516	464476
Safai			4. House Rent Allowance	315717	115956
Karamcharies	7	7	5. Transport Allowance	297536	123880
Malis	3	3	6. Overtime Allow./Hon.	44640	3120
Farash	1	1	7. Other Allowances	15165	5565
Daftry	1	1			
Total (b)				2902574	1146028
(c) Leave Reserve Staff :					
				99000	99000
Total (c)				99000	99000
(d) Co.-operative Teaching/					
Guest Faculty				598200	2000000
Total (d)				598200	2000000

(J) FACULTY OF EDUCATION (GEN.)

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(d) Other Charges :					
1 Entertainment Exp.	2692		5000	5000	5000
2 Office Expenses	508237	205419	550000	550000	550000
3 Other Academic Expenses	95641	59847	109000	109000	109000
4 Repair & M/o Buildings	4650		55000	55000	55000
5 Chemical and Lab. Expenses	23606		45000	45000	45000
6 P/o Office Equipt. & Furnt.	44073	12690	50000	50000	50000
7 Other Repair & Maintenance	74306	51725	95000	95000	95000
Total (d)	753205	329681	909000	909000	909000
Total Head :			22313000	18481000	22693000

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

1 Entertainment Exp.			2000	2000	2000
2 Travel Expenses			17000	17000	17000
3 Office Expenses			26000	26000	26000
4 Other Repair & Maintenance			8000	8000	8000
Total Head			53000	53000	53000

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

Sr. Asstts.	2	2	1. Pay	453000	568000	453000
Assistant	1	1	2. Grade Pay	175000	42000	175000
JACT	2	2	3. Dearness Allowance	641000	144000	754000
			4. House Rent Allowance	189000	41000	189000
			5. Transport Allowance	145000	33000	158000
Total (a)				1603000	828000	1729000

(b) Lower Subordinate Staff :

Office Attds.	2	2	1. Pay	250000	396000	250000
Lab. Attd.	2	2	2. Grade Pay	86000		86000
			3. Dearness Allowance	343000		403000
			4. House Rent Allowance	101000		101000
			5. Transport Allowance	58000		63000
Total (b)				838000	396000	903000

(c) Other Charges :

1 Entertainment Expenses	10571		8000	8000	8000
2 Travel Expenses	25350	3000	50000	50000	50000
3 Office Expenses	16501	6000	32000	32000	32000
4 Other Repair & Maintenance			12000	12000	12000
Total (c)	52422	9000	102000	102000	102000

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :**(d) Other Charges :**

1 Office Expenses	14836		27000	27000	27000
2 Other Academic Expenses	5500		10000	10000	10000
3 Chemicals & Lab. Expenses	129219		235000	235000	235000
Total (d)	149555		272000	272000	272000
Total Head			2815000	1598000	3006000

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

Technical Officer	1	1	1. Pay	318760	135460	437000	514000	450000
Technical Asstt.	1	1	2. Grade Pay	79200	33000	108000	79000	108000
			3. Dearness Allowance	350362	175158	594000	456000	670000
			4. House Rent Allowance	119388	50538	164000	128000	167000
			5. Transport Allowance	72192	32640	120000	79000	127000
Total (b)				939902	426796	1423000	1256000	1522000

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

1 Entertainment	4768	3053	10000	10000	10000
Office Expenses	64278		94000	94000	94000
Other Repair & Maintenance			60000	60000	60000
Total (b)	69046	3053	164000	164000	164000

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

1 Entertainment			7000	7000	7000
2 Office Expenses			65000	65000	65000
Total Head :			72000	72000	72000
Total Head :			1659000	1492000	1758000

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

Head of Account		Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non Teaching Staff :							
Dean		1. Pay	842920	358220	2340000	1825000	2379000
Planning	1 1	2. Grade Pay	216000	90000	733000	505000	727000
D.R. Planning Off.	1 1	3. Dearness Allowance	929626	464742	3349000	2493000	3728000
Statisticans	1 1	4. House Rent Allowance	239664	101451	839000	616000	847000
Jr. Technical Officer	1 1	5. Transport Allowance	180480	81600	657000	440000	665000
Sr. Assistants	2 2	6. Overtime Allowance/Hon.	6240	6080	60000	60000	60000
Statistical Assistants	2 2						
Per. Assistants	2 2						
JACT	1 1						
Stenographer	1 1						
Technical Asstt. Computer	2 2						
Total (a)			2414930	1102093	7978000	5939000	8406000
(b) Lower-Subordinate Staff :							
Office Attds.	2 2	1. Pay	89720	40550	166000	203000	170000
		2. Grade Pay	21600	9500	44000	23000	44000
		3. Dearness Allowance	98380	52040	230000	136000	257000
		4. House Rent Allowance	33396	15015	63000	38000	64000
		5. Transport Allowance	28736	16320	55000	40000	58000
		6. Overtime Allowance/Hon.	7940	5185	70000	70000	70000
		7. Other Allowances	1620	675	5000	5000	5000
Total (b)			281392	139285	633000	515000	668000
(c) Other Charges :							
		1 Entertainment Expenses	3825		8000	8000	8000
		2 Office Expenses		2011	50000	50000	50000
Total (c)			3825	2011	58000	58000	58000
Total Head :					8669000	6512000	9132000

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

1 Entertainment Expenses			5000	5000	5000		
2 Travel Expenses			35000	35000	550000		
3 Office Expenses	66531	49557	104000	140000	140000		
Total Head			66531	49557	144000	180000	695000

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

1 Entertainment Expenses			1000	1000	1000
2 Travel Expenses			2000	2000	2000
3 Office Expenses			7000	7000	7000
Total Head			10000	10000	10000

(e) OFFICE OF THE INFORMATION OFFICER :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
Information Officer Steno JACT	1 1	1. Pay	128440	54710	551000	619000	569000
		2. Grade Pay	50400	21000	170000	142000	170000
		3. Dearness Allowance	157450	78720	786000	644000	887000
		4. House Rent Allowance	53652	22713	216000	181000	222000
		5. Transport Allowance	36096	16320	161000	119000	169000
		6. Overtime Allowance/Hon.	6200		15000	15000	15000
Total (a)			432238	193463	1899000	1720000	2032000
(b) Other Charges ;							
1 Entertainment Expenses					3000	3000	3000
2 Office Expenses					10000	10000	10000
Total (b)					13000	13000	13000
Total Head :					1912000	1733000	2045000

(f) OFFICE OF THE PROCTOR

(a) Non-Teaching Staff :							
Proctor Dy. Proctors Sr. Per. Asstt. Sr. Assistant	1 1	1. Pay	449840	191090	1457000	2407000	2748000
		2. Grade Pay	105600	44000	382000	456000	526000
		3. Dearness Allowance	484782	242358	2004000	3063000	3928000
		4. House Rent Allowance	165192	69927	551000	629000	745000
		5. Transport Allowance	72192	32640	321000	351000	422000
		6. Overtime Allowance/Hon.	11080	2200	16000	16000	16000
Total (a)			1288686	582215	4731000	6922000	8385000
(b) Lower-Subordinate Staff :							
Driver Office Attd.	1 1	1. Pay	195240	83300	211000	221000	229000
		2. Grade Pay	45600	19100	46000	47000	47000
		3. Dearness Allowance	210424	106454	280000	286000	331000
		4. House Rent Allowance		10916	-	43000	44000
		5. Transport Allowance	71936	32640	80000	79000	84000
		6. Overtime Allowance/Hon.	49736	26809	60000	60000	60000
		7. Other Allowances	3240	1350	8000	8000	8000
Total (b)			576176	280569	685000	744000	803000
(c) Other Charges :							
1 Entertainment Exp.			34711	10000	40000	40000	40000
2 Office Expenses			30987	7614	31000	31000	31000
3 Other Repair & Maintenance			249700	56757	250000	250000	250000
Total (c)			315398	74371	321000	321000	321000
Total Head :					5737000	7987000	9509000

(g) HINDI TRANSLATING AND TYPING CELL :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Translators	2	2	1. Pay	582937	248140	1212000	1524000	1237000
Per. Assistants	4	4	2. Grade Pay	201600	84000	416000	244000	416000
JACT	5	5	3. Dearness Allowance	690701	345346	1775000	1044000	1985000
			4. House Rent Allowance	235361	67745	489000	166000	365000
			5. Transport Allowance	144384	65280	316000	192000	333000
Total (a)				1854983	810511	4208000	3170000	4336000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	99000	62000
			2. Grade Pay			22000		22000
			3. Dearness Allowance			92000		101000
			4. House Rent Allowance			25000		25000
			5. Transport Allowance			15000		16000
			6. Other Allowances			2000	2000	2000
Total (b)					218000	101000	228000	
Total Head :				1854983	4426000	3271000	4564000	
(h) GANDHI BHAVAN								
(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay			741000	715000	741000
Yoga Organiser	1	1	2. Grade Pay			216000	45000	216000
Assistant	1	1	3. Dearness Allowance			1043000	248000	1148000
Input/Output Asstt.	1	1	4. House Rent Allowance			287000	70000	287000
			5. Transport Allowance			201000	33000	211000
			6. Overtime Allowance/Hon.			8000	8000	3000
Total (a)					2496000	1119000	2606000	
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	114800	48720	187000	219000	187000
Safai			2. Grade Pay	24000	10000	46000	24000	46000
Karamacharies			3. Dearness Allowance	122198	61056	254000	154000	279000
cum-Cleaner	1	1	4. House Rent Allowance	41640	17616	70000	43000	70000
			5. Transport Allowance	36096	16320	55000	40000	58000
			6. Overtime Allowance/Hon.	9870	3600	4000	4000	9000
			7. Other Allowances	3420	1425	2000	2000	2000
Total (b)				352024	158737	618000	486000	651000
(c) Other Charges :								
			1 Entertainment Expenses	699		2000	2000	2000
			2 Office Expenses	48198	11563	61000	61000	61000
			3 Books & Journals	30533		33000	33000	33000
			4 Other Academic Expenses	471876	80078	513000	513000	513000
			5 Other Repair & Maintenance	21348	11683	30000	30000	30000
Total (c)				572654	103324	639000	639000	639000
Total Head :					3753000	2244000	3896000	

(i) SPECIAL CELL :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	379800	81200	1223000	1064000	1135000
Section Officer	1	1	2. Grade Pay	84000	18400	290000	208000	290000
Per. Asstt.	1	1	3. Dearness Allowance	399312	104580	1650000	1191000	1711000
Statistical Asstt.	1	1	4. House Rent Allowance	139140	29880	278000	158000	246000
JACT	1	1	5. Transport Allowance	53632	13120	216000	151000	227000
			6. Overtime-Allowance/Hon.	480		50000	50000	20000
Total (a)				1056364	247180	3707000	2822000	3629000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	50664	12666	105000	51000	51000
			2. Grade Pay	16200	4050	23000	16000	16000
			3. Dearness Allowance	43464	10866	140000	72000	80000
			4. House Rent Allowance	26748	6687	38000	20000	20000
			5. Transport Allowance			-		
			6. Overtime Allow./Hon.	240		2000	2000	2000
			7. Other Allowance			2000	2000	2000
Total (b)				137316	34269	310000	163000	171000
Total Head :						4017000	2985000	3800000

(j) CENTRAL PLACEMENT CELL :

(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay			682000	784000	688000
Section Officer	1	1	2. Grade Pay			272000	50000	272000
Sr. Asstt.	1	1	3 Dearness Allowance			1040000	215000	1152000
Assistant	1	1	4. House Rent Allowance			286000	60000	288000
Per. Asstt.	1	1	5. Transport Allowance			256000	47000	269000
JACT	1	1						
Total (a)						2536000	1156000	2669000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	99000	62000
			2. Grade Pay			22000		22000
			3. Dearness Allowance			92000		101000
			4. House Rent Allowance			25000		25000
			5. Transport Allowance			15000		16000
			6. Overtime Allowance/Hon.			2000	2000	2000
Total (b)						218000	101000	228000
(c) Other Charges :								
			1 Entertainment Exp.	52510	7000	100000	100000	100000
			2 Travel Expenses	23750	6250	150000	150000	150000
			3 Office Expenses	39677		200000	200000	200000
Total (c)				115937	13250	450000	450000	450000
Total Head :						3204000	1707000	3347000

(k) DEVELOPING COUNTRIES RESEARCH CENTRE

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Other Charges :					
1 Office Expenses	33197		61000	61000	61000
2 Other Academic Expenses			190000	190000	190000
3 P/o Office Equipt. & Furnitruce			100000	100000	100000
4 Other Repair & Maintenance	15800		40000	40000	40000
Total (a)	48997		391000	391000	391000
Total Head :			391000	391000	391000

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

(a) Non-Teaching Staff :								
Director	1	1	1 Pay	807820	377150	678000	678000	701000
			2 Grade Pay	151200	69000	108000	108000	108000
			3 Dearness Allowance	855034	445735	856000	841000	971000
			4 House Rent Allowance	290706	133845	236000	236000	243000
			5 Transport Allowance	27200	16320	-	-	-
			Total (a)	2131960	1042050	1878000	1863000	2023000
(b) Other Charges								
			Office Expenses	129411	4431	305000	305000	305000
			Total (b)	129411	4431	305000	305000	305000
			Total Head			2183000	2168000	2328000
			TOTAL 1-A			511141000	445449000	547793000
			(in thousand)			511141	445449	547793

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

1 Seasonal/Temporary Staff				30000000	30000000	30000000
2. Other Allowance & Honoraria	2485510	387984		7500000	7500000	7500000
3 Guest Assistant Prof./Visiting Faculty/Co-op. Teaching	4975707	105820		40000000	40000000	40000000
Total (a)	7461217	493804		77500000	77500000	77500000

(b) Other Charges :

1 Travel Expenses	3384654	558934		7000000	7000000	7000000
2 Office Expenses	45977974	6765973		46600000	46600000	46600000
3 Legal & Professional charges	7850922	2714786		10000000	10000000	10000000
4 Advertisement & Publicity	7887226	2000994		15000000	15000000	15000000
5 Other contactual services*	68134231	21855118		80000000	80000000	90000000
6 P/o Office Equipment and Furniture	14634955	1374224		11500000	11500000	11500000
7 Other Repair & Maintenance	17846501	57126046		10000000	10000000	10000000
8 Connectivity - AMC/VPN (Bandwidth charges & Equip.) (North + South Campuses)	8987495			41500000	81500000	85000000
Total (b)	174703958	92396075		221600000	261600000	275100000
Total Head :				299100000	339100000	352600000

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

(b) SOUTH CAMPUS

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Salaries					
1 Leave Reserve Staff :	709052	166964	1800000	1800000	1800000
2 Seasonal Staff :			900000	900000	900000
3 Co-operative Teaching/ Guest Faculty	2175500	467000	11700000	11700000	11700000
Total (a)	2884552	633964	14400000	14400000	14400000
(b) Other Charges :					
Travel Expenses	11160	2100	1120000	1120000	1120000
Office Expenses	3994627	573805	13300000	12300000	12300000
Entertainment Exp.			36000	36000	36000
Advertisement & Publicity			1100000	1100000	1100000
Legal & Processional charges			300000	300000	300000
R/o M/o Building	3022519	482576	1420000	1420000	1420000
Other Contractual Services	30030995	3646261	30000000	31000000	31000000
P/o Office Equipment and Furniture	1036557	25538	3500000	3500000	3500000
Other Repair & Maintenance	2078905	144232	1700000	1700000	1700000
Total (b)	40174763	4874512	52476000	52476000	52476000
Total Head	43059315	5508476	66876000	66876000	66876000
TOTAL 1 (B)			365976000	405976000	419476000
TOTAL 1 (A+B) (in thousands)			877117	851425	967269

2. ACADEMIC DEPARTMENTS (A) (NORTH CAMPUS)

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

(A) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	-	-	1 Pay	6112850	2894060	7458000	8798000	10711000
Associate Prof.*	9	9	2 Grade Pay	1310000	622000	1692000	1996000	2640000
Assistant Prof.*	22	22	3 Dearness Allowance	6518802	3665836	9974000	11550000	16021000
			4 House Rent Allowance	1345119	682038	1817000	2289000	3028000
			5 Transport Allowance	894784	400960	1364000	1610000	2450000
Total (a)				16181555	8264894	22305000	26243000	34850000
(b) Non-Teaching Staff:								
Section Officer Sr.Tech.Asstts. Assistants JACT	1	1	1 Pay	393040	92560	811000	703000	782000
			2 Grade Pay	86400	21600	239000	149000	236000
			3 Dearness Allowance	422098	122230	1144000	742000	1222000
			4 House Rent Allowance			161000	166000	262000
			5 Transport Allowance	72192	23040	216000	128000	227000
			6 Other Allowance			2000	2000	2000
Total (b)				973730	259430	2573000	1890000	2731000
(c) Lower-Subordinate Staff :								
Daftry Office Attd. Safai Karamcharies Chowkidars	1	1	1 Pay	562920	222180	631000	661000	645000
			2 Grade Pay	123200	48000	137000	115000	137000
			3 Dearness Allowance	601433	280922	837000	725000	927000
			4 House Rent Allowance	140880	49167	150000	123000	152000
			5 Transport Allowance	177056	71400	191000	174000	200000
			6 Other Allowance	5880	2100	10000	10000	10000
Total (c)				1611369	673769	1956000	1808000	2071000
(d) Honorarium to :								
(i) Teaching Staff			697190	621500	4000000	2500000	2500000	
(ii) Non-Teaching Staff			94080	21480	128000	128000	128000	
Total (d)				791270	642980	4128000	2628000	2628000
(e) Other Charges :								
1 Entertainment Expenses			2755		5000	5000	5000	
2 Office Expenses			100196	38876	185000	185000	185000	
3 Other Academic Expenses			79980	13000	625000	625000	625000	
4 P/o Office Equipment and Furniture			24473	6760	45000	45000	45000	
5 Other Repair & Maintenance			15676		39000	39000	39000	
Total (e)				223080	58636	899000	899000	899000
Total Head :					31861000	33468000	43179000	

*Post merged under OBC Expansion

Associate Prof. 4 4
Assistant Prof. 8 8

(B) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	3715580	1694560	4772000	5741000	7695000
Associate Prof.*	8	8	2 Grade Pay	725000	383000	936000	1414000	2100000
Assistant Prof.*	13	13	3 Dearness Allowance	3915180	2156564	6012000	7570000	11524000
R.A.	1	1	4 House Rent Allowance	745572	448914	1070000	1417000	2188000
			5 Transport Allowance	417472	274560	803000	1259000	2028000
Total (a)				9518804	4957598	13593000	17401000	25535000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	133760	56400	235000	304000	241000
Assistant	1	1	2 Grade Pay	28800	12000	58000	29000	58000
			3 Dearness Allowance	143116	71136	319000	186000	358000
			4 House Rent Allowance			36000	-	36000
			5 Transport Allowance	72192	32640	80000	40000	84000
			6 Overtime Allowance/Hon.			5000	5000	5000
			7 Other Allowances					
Total (b)				377868	172176	733000	564000	782000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	21720		62000	99000	62000
			2 Grade Pay	5400		22000		22000
			3 Dearness Allowance	23142		92000		101000
			4 House Rent Allowance	8136		25000		25000
			5 Transport Allowance	3336		15000		16000
			6 Overtime Allowance/Hon.	1680		2000	2000	2000
			7 Other Allowances	1035		2000	2000	2000
Total (c)				64449		220000	103000	230000
(d) Other Charges :								
			1 Entertainment Exp.	2254		3000	3000	3000
			2 Office Expenses	48382	13941	50000	50000	50000
			3 Other Academic Expenses	6310		60000	60000	60000
			4 Other Repair & Maintenance	80391	18575	80000	80000	80000
Total (d)				137337	32516	193000	193000	193000
Total Head :						14739000	18261000	26740000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	4071260	3612893	6607000	12456000	13946000
Associate Prof.*	16	16	2 Grade Pay	810000	794000	1476000	2628000	3048000
Assistant Prof.*	10	10	3 Dearness Allowance	4245325	4566248	8810000	16139000	20393000
			4 House Rent Allowance	377646	752472	758000	2602000	3117000
			5 Transport Allowance	518656	498560	1043000	2060000	2534000
Total (a)				10022887	10224173	18694000	35885000	43038000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	317680	135020	506000	663000	519000
Assistant	1	1	2 Grade Pay	84000	35000	136000	84000	136000
JACT	1	1	3 Dearness Allowance	353636	176780	700000	461000	786000
Prof. Asstt.	1	1	4 House Rent Allowance	120504	51006	193000	129000	196000
			5 Transport Allowance	49632	24440	110000	79000	143000
			6 Overtime Allowance/Hon.	8880	8640	11000	11000	12000
Total (b)				934332	430886	1656000	1427000	1792000
(c) Lower-Subordinate Staff :								
Library Attd.	1	1	1 Pay	102060		287000	198000	125000
Office Attd.	1	1	2 Grade Pay	25200		72000		43000
			3 Dearness Allowance	105168		392000		202000
			4 House Rent Allowance	38178		108000		50000
			5 Transport Allowance	17536		55000		32000
			6 Overtime Allow./Hon.	1920	4800	5000	5000	7000
			7 Other Allowance	360		2000	2000	2000
			Total (c)				290422	4800
(d) Other Charges :								
			1 Entertainment Exp.	2750		5000	5000	5000
			2 Office Expenses	65669	14832	66000	66000	66000
			3 Other Academic Expenses	46999		47000	47000	47000
			4 Other Repair & Maintenance	46928	2950	50000	50000	50000
Total (d)				162346	17782	168000	168000	168000
Total Head :					21439000	37685000	45459000	

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	5779347	1984100	6537000	7184000	10288000
Associate Prof.*	12	12	2 Grade Pay	1049839	349000	1392000	1690000	2880000
Assistant Prof.*	15	15	3 Dearness Allowance	5986038	2420265	8643000	9495000	15801000
			4 House Rent Allowance	1394784	466887	1623000	1743000	3004000
			5 Transport Allowance	648727	228480	1204000	1431000	2703000
Total (a)				14858735	5448732	19399000	21543000	34676000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	571800	173100	782000	919000	711000
Assistant	1	1	2 Grade Pay	134400	44000	186000	106000	186000
Stenographer	1	1	3 Dearness Allowance	621734	225732	1055000	588000	1076000
SPA	1	1	4 House Rent Allowance	143664	36261	217000	92000	194000
JACT	1	1	5 Transport Allowance	108288	32640	176000	79000	185000
			6 Overtime Allowance/Hon.				-	-
Total (b)				1579886	511733	2416000	1784000	2352000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	75000	31900	82000	82000	85000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	85046	42526	113000	111000	128000
			4 House Rent Allowance	28980	12270	31000	31000	32000
			5 Transport Allowance	13536	6120	15000	15000	16000
			6 Overtime Allowance/Hon.			6000	6000	6000
			7 Other Allowances	1620	675	2000	2000	2000
Total (c)				225782	102491	271000	269000	291000
(d) Other Charges :								
			1 Entertainment Exp.	1100		2000	2000	2000
			2 Office Expenses	43169	1391	49000	49000	49000
			3 Other Academic Expenses	10842	3070	21000	21000	21000
			4 Other Repair & Maintenance	34293	16129	38000	38000	38000
Total (d)				89404	20590	110000	110000	110000
Total Head :					22196000	23706000	37429000	

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	5469310	1922940	7639000	6074000	7784000
Associate Prof.*	8	8	2 Grade Pay	1014000	383000	1620000	1418000	2076000
Assistant Prof.*	10	10	3 Dearness Allowance	5650655	2379504	9818000	7932000	11602000
R.A.	1	1	4 House Rent Allowance	851028	424425	1537000	1588000	2278000
			5 Transport Allowance	651520	256320	1364000	1225000	1943000
Total (a)				13636513	5366189	21978000	18237000	25683000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	825680	287180	1330000	1453000	1139000
Technician	1	1	2 Grade Pay	178800	61000	313000	234000	299000
Tech. Asstt.	1	1	3 Dearness Allowance	870080	359840	1791000	1458000	1725000
Lab. Asstts.	2	2	4 House Rent Allowance	235596	76632	424000	340000	360000
Store Keeper	1	1	5 Transport Allowance	152576	57080	311000	253000	312000
Stenographer	1	1	6 Overtime Allow./Hon.			8000	8000	8000
Sr. Assistant	1	1						
Total (b)				2262732	841732	4177000	3746000	3843000
(c) Lower-Subordinate Staff :								
Lab. Attendants	2	2	1 Pay	245440	104100	268000	262000	272000
O.A.	1	1	2 Grade Pay	66000	27500	66000	66000	66000
			3 Dearness Allowance	274190	136842	364000	351000	405000
			4 House Rent Allowance	93432	39480	100000	98000	101000
			5 Transport Allowance	63168	28560	70000	70000	74000
			6 Overtime Allow./Hon.			2000	2000	2000
			7 Other Allowances	3420	1425	2000	2000	2000
Total (c)				745650	337907	872000	851000	922000
(d) Other Charges :								
			1 Entertainment Exp.	1000		2000	2000	2000
			2 Office Expenses	125337	37477	126000	126000	126000
			3 Other Academic Expenses	56280	1000	130000	130000	130000
			4 Chemicals & Lab. Expenses	14890	6250	33000	33000	33000
			5 Other Repair & Maintenance	31649	15049	65000	65000	65000
Total (d)				229156	59776	356000	356000	356000
Total Head :						27383000	23190000	30804000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	4	4	1 Pay	2980940	3718510	4903000	12891000	14641000
Associate Prof.*	15	15	2 Grade Pay	636000	897000	1248000	3078000	3624000
Assistant Prof.*	20	20	3 Dearness Allowance	3164120	4736133	6704000	17087000	21918000
Res.Scientist	2	2	4 House Rent Allowance	692682	1034769	1423000	3773000	4431000
			5 Transport Allowance	420224	808960	1124000	2703000	3464000
Total (a)				7893966	11195372	15402000	39532000	48078000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	155960	66220	309000	315000	326000
JACT	1	1	2 Grade Pay	28800	12000	74000	74000	74000
JACT (Hindi)	1	1	3 Dearness Allowance	162662	81330	418000	441000	481000
			4 House Rent Allowance			56000	57000	59000
			5 Transport Allowance	36096	16320	70000	66000	74000
			6 Overtime Allow./Hon.	1920		2000	2000	4000
Total (b)				385438	175870	929000	955000	1018000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	85060	35770	92000	92000	95000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	93110	46550	124000	121000	140000
			4 House Rent Allowance	31728	13431	34000	34000	35000
			5 Transport Allowance	13536	6120	15000	15000	16000
			6 Overtime Allowance/Hon.	720	375	2000	2000	2000
Total (c)				245754	111246	289000	286000	310000
(d) Other Charges :								
			1 Entertainment Expenses			2000	2000	2000
			2 Office Expenses	20639	8712	35000	35000	35000
			3 Other Academic Expenses	10574	5350	16000	16000	16000
			4 Other Repair & Maintenance	27029	19638	68000	68000	68000
Total (d)				58242	33700	121000	121000	121000
Total Head :						16741000	40894000	49527000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	5345110	3906548	7379000	13358000	16492000
Associate Prof.*	17	17	2 Grade Pay	996000	753000	1632000	2886000	4020000
Assistant Prof.*	21	21	3 Dearness Allowance	5518740	4874661	9757000	17381000	24615000
Res. Scientist	2	2	4 House Rent Allowance	1552161	1124477	2234000	4124000	5382000
			5 Transport Allowance	656448	487040	1445000	3206000	3802000
Total (a)				14068459	11145726	22447000	40955000	54311000
(b) Non-Teaching Staff:								
Hindi Asstt	1	1	1 Pay	171560	75520	417000	577000	430000
JACT	2	2	2 Grade Pay	50400	18500	125000	73000	125000
Literary Asstt.	1	1	3 Dearness Allowance	195412	96978	591000	357000	666000
			4 House Rent Allowance	66588	27981	163000	100000	167000
			5 Transport Allowance	36096	22440	110000	55000	116000
			6 Overtime Allow./Hon.			4000	4000	4000
Total (b)				520056	241419	1410000	1166000	1508000
(c) Lower-Subordinate Staff :								
Daftry Office Attd.	1	1	1 Pay	175880	74770	192000	192000	199000
			2 Grade Pay	44400	18500	44000	44000	44000
			3 Dearness Allowance	193934	96978	257000	253000	292000
			4 House Rent Allowance	66084	27981	71000	71000	73000
			5 Transport Allowance	49632	22440	55000	55000	58000
			6 Overtime Allowance/Hon.			4000	4000	4000
			7 Other Allowances	1800	750	3000	3000	3000
Total (c)				531730	241419	626000	622000	673000
(d) Other Charges :								
(i) General								
			1 Entertainment Expenses	1072		2000	2000	2000
			2 Office Expenses	44822	4581	45000	45000	45000
			3 Other Academic Expenses	34062	2068	62000	62000	62000
			4 P/o Office Equipment and Furniture	7000		8000	8000	8000
			5 Other Repair & Maintenance	29222	5048	30000	30000	30000
Total (d) (i)				116178	11697	147000	147000	147000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(d) (ii) Certificate Course in Translation with Hindi Base :					
1 Office Expenses	1475		5000	5000	5000
2 Other Academic Expenses	8049		16000	16000	16000
Total (d) (ii)	9524		21000	21000	21000
(d) (iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians					
1 Office Expenses	3160	2660	7000	7000	7000
2 Other Academic Expenses			5000	5000	5000
Total (d) (iii)	3160	2660	12000	12000	12000
Total Head :			24663000	42923000	56672000

(H) DEPARTMENT OF ARABIC :**(a) Teaching Staff :**

Professor	1	1	1 Pay	1527120	602130	2252000	2158000	2873000
Associate Prof.*	4	4	2 Grade Pay	310000	126000	576000	512000	792000
Assistant Prof.*	4	4	3 Dearness Allowance	1616772	756438	3082000	2857000	4398000
			4 House Rent Allowance	551136	218439	848000	801000	1100000
			5 Transport Allowance	205056	85120	482000	437000	760000
Total (a)				4210084	1788127	7240000	6765000	9923000

(b) Non-Teaching Staff:

Stenographer	1	1	1 Pay	102440	44525	90000	158000	90000
			2 Grade Pay	22800	9600	29000		29000
			3 Dearness Allowance	110260	55558	130000		143000
			4 House Rent Allowance	37572	16035	36000		36000
			5 Transport Allowance	36096	16320	40000		42000
			6 Overtime Allow./Hon.	4800		5000	5000	5000
Total (b)				313968	142038	330000	163000	345000

(c) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay			111000	111000	103000
			2 Grade Pay			23000	23000	23000
			3 Dearness Allowance			146000	144000	151000
			4 House Rent Allowance			40000	40000	38000
			5 Transport Allowance			40000	40000	42000
			6 Overtime Allow./Hon.	6000		6000	6000	6000
			7 Other Allowances			3000	3000	3000
Total (c)				6000		369000	367000	366000

(d) Other Charges :

1 Entertainment Expenses	1104		2000	2000	2000
2 Office Expenses	40000	22000	41000	41000	41000
3 Other Academic Expenses	54350	23000	50000	50000	50000
4 Other Repair & Maintenance	64504	35000	65000	65000	65000
Total (d)	159958	80000	158000	158000	158000
Total Head :			8097000	7453000	10792000

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

(I) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	1	1	1 Pay	2225610	903450	3640000	2876000	3730000
Associate Prof.*	4	4	2 Grade Pay	466000	211000	816000	732000	984000
Assistant Prof.*	6	6	3 Dearness Allowance	2347418	1156768	4648000	3775000	5427000
Research Associate			4 House Rent Allowance	457936	171894	965000	830000	1154000
	1	1	5 Transport Allowance	329088	156800	722000	596000	929000
Total (a)				5826052	2599912	10791000	8809000	12224000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	121320	51520	132000	132000	136000
			2 Grade Pay	24000	10000	24000	24000	24000
			3 Dearness Allowance	127940	63966	170000	167000	192000
			4 House Rent Allowance	43596	18456	47000	47000	48000
			5 Transport Allowance	36096	16320	40000	40000	42000
			6 Overtime Allow./Hon.	7920	4320	10000	10000	10000
Total (b)				360872	164582	423000	420000	452000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			92000	-	101000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			15000	-	16000
			6 Overtime Allowance/Hon.	4560	4320	8000	8000	8000
			7 Other Allowances			3000	3000	3000
Total (c)				4560	4320	227000	110000	237000
(d) Other Charges :								
			1 Entertainment Exp.	1086		2000	2000	2000
			2 Office Expenses	111904	21815	112000	112000	112000
			3 Other Academic Expenses	46310	3685	50000	50000	50000
			4 Other Repair & Maintenance	13025	5450	24000	24000	24000
Total (d)				172325	30950	188000	188000	188000
Total Head :						11629000	9527000	13101000

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

(J) DEPARTMENT OF URDU :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	4218400	2293170	6239000	5997000	6855000
Associate Prof.*	7	7	2 Grade Pay	948000	563000	1428000	1464000	1800000
Assistant Prof.*	12	12	3 Dearness Allowance	4522764	2955648	7729000	7572000	9925000
Research Associates	3	3	4 House Rent Allowance	445620	343049	1131000	1532000	1865000
			5 Transport Allowance	854784	574080	1445000	1471000	1829000
Total (a)				10989568	6728947	17972000	18036000	22274000
(b) Non-Teaching Staff:								
Caligraphist	1	1	1 Pay	606580	245900	835000	1000000	956000
Senior Asstt	1	1	2 Grade Pay	153400	61300	186000	157000	186000
Steno-			3 Dearness Allowance	666966	319402	1035000	889000	1169000
grapher	1	1	4 House Rent Allowance	227238	91908	285000	249000	292000
Urdu Typist	1	1	5 Transport Allowance	126888	48960	201000	159000	211000
Jr. Asstt.-			6 Overtime Allowance/Hon.	6000		6000	6000	8000
cum-Typist	1	1						
Copyists	2	2						
Compilers	2	2						
Total (b)				1787072	767470	2548000	2460000	2822000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	78470	40450	101000	104000	107000
			2 Grade Pay	19000	9500	23000	23000	23000
			3 Dearness Allowance	83521	51936	135000	135000	156000
			4 House Rent Allowance	20304		37000	38000	39000
			5 Transport Allowance	29696	16320	40000	40000	42000
			6 Overtime Allowance/Hon.	5760		6000	6000	8000
			7 Other Allowances	1275	675	3000	3000	3000
Total (c)				238026	118881	345000	349000	378000
(d) Other Charges :								
			1 Entertainment Exp.	2198	1035	4000	4000	4000
			2 Office Expenses	44550	24736	81000	81000	81000
			3 Other Academic Expenses	14826	1778	27000	27000	27000
			4 Other Repair & Maintenance	18673	18220	34000	34000	34000
Total (d)				80247	45769	146000	146000	146000
Total Head :						21011000	20991000	25620000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	1	1	1 Pay	6079380	2136140	8701000	6893000	9269000
Associate Prof.*	10	10	2 Grade Pay	1266000	460000	2196000	1740000	2664000
Assistant Prof.*	21	21	3 Dearness Allowance	6471044	2667285	11878000	9237000	14320000
			4 House Rent Allowance	354180	39840	1509000	967000	1908000
			5 Transport Allowance	911744	326400	1478000	1616000	2703000
Total (a)				15082348	5629665	25762000	20453000	30864000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	199480	84780	357000	376000	365000
JACT	2	2	2 Grade Pay	50400	21000	96000	50000	96000
			3 Dearness Allowance	219994	109986	494000	286000	553000
			4 House Rent Allowance	74964	31734	136000	80000	138000
			5 Transport Allowance	36096	16320	70000	40000	74000
			6 Other Allowances					
Total (b)				580934	263820	1153000	832000	1226000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			92000		101000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			15000		16000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances				3000	3000
Total (c)					221000	104000	231000	
(d) Other Charges :								
			1 Entertainment Exp.			1000	1000	1000
			2 Office Expenses	38140	41056	70000	70000	70000
			3 Other Academic Expenses	30378	2000	45000	45000	45000
			4 Other Repair & Maintenance	46463	15190	50000	50000	50000
Total (d)				114981	58246	166000	166000	166000
Total Head :					27302000	21555000	32487000	

*Post merged under OBC Expansion

Associate Prof. 3 3

Assistant Prof. 3 3

(L) DEPARTMENT OF PUNJABI

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	1294720	1166730	2417000	2679000	2776000
Associate Prof.*	4	4	2 Grade Pay	276000	284000	636000	576000	576000
Assistant Prof.*	6	6	3 Dearness Allowance	1382852	1477788	3328000	3482000	4023000
			4 House Rent Allowance	471216	435619	916000	976000	1006000
			5 Transport Allowance	216576	245120	562000	477000	507000
Total (a)				3641364	3609257	7859000	8190000	8888000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay			90000	158000	90000
			2 Grade Pay			29000		29000
			3 Dearness Allowance			130000		143000
			4 House Rent Allowance			36000		36000
			5 Transport Allowance			40000		42000
			6 Overtime Allow./Hon.	3840		4000	4000	6000
			7 Other Allowance					
Total (b)				3840	329000	162000	346000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			92000		101000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			15000		16000
			6 Overtime Allowance/Hon.	2880		3000	3000	4000
			7 Other Allowances			2000	2000	2000
Total (c)				2880	221000	104000	232000	
(d) Other Charges :								
			1 Entertainment Exp			3000	3000	3000
			2 Office Expenses	48808	10000	50000	50000	50000
			3 Other Academic Expenses	71062	1299	74000	74000	74000
			4 Other Repair & Maintenance	29200	10000	33000	33000	33000
Total (d)				149070	21299	160000	160000	160000
Total Head :					8569000	8616000	9626000	

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3417518	1413350	4968000	3781000	5263000
Associate Prof.*	7	7	2 Grade Pay	644000	265000	1080000	811000	1308000
Assistant Prof.*	5	5	3 Dearness Allowance	3548796	1731762	6593000	4913000	7886000
			4 House Rent Allowance	231948	102915	597000	659000	1231000
			5 Transport Allowance	432320	182400	883000	649000	1183000
Total (a)				8274582	3695427	14121000	10813000	16871000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	679360	247030	1011000	1016000	883000
Stenographer	1	1	2 Grade Pay	156000	57400	272000	211000	272000
JACT	1	1	3 Dearness Allowance	735448	318490	1399000	1143000	1386000
Technical Asstts.	1	1	4 House Rent Allowance	250608	91329	385000	321000	346000
Sr. Asstt.	1	1	5 Transport Allowance	108288	42560	256000	167000	269000
Sr. Tech. Asstt.	1	1	6 Overtime Allowance/Hon.	5580	1840	6000	6000	8000
Total (b)				1935284	758649	3329000	2864000	3164000
(c) Lower-Subordinate Staff :								
Lib. Attd.	1	1	1 Pay			178000	251000	178000
O.A.	1	1	2 Grade Pay			43000		43000
Part-time Safai Karamcharies	1	1	3 Dearness Allowance			183000		202000
			4 House Rent Allowance			50000		50000
			5 Transport Allowance			30000		32000
			6 Overtime Allowance/Hon.	3120	1920	4000	4000	5000
			7 Other Allowances			2000	2000	2000
Total (c)				3120	1920	490000	257000	512000
(d) Other Charges :								
			1 Entertainment Exp.	1375		3000	3000	3000
			2 Office Expenses	37682	15000	42000	42000	42000
			3 Other Academic Expenses	36169		71000	71000	71000
			4 Chemical & Lab. Expenses	5644		18000	18000	18000
			5 Other Repair & Maintenance	53255	27873	54000	54000	54000
Total (d)				134125	42873	188000	188000	188000
Total Head :					18128000	14122000	20735000	

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3452720	1364390	4486000	4349000	5178000
Associate Prof.*	3	3	2 Grade Pay	705000	275000	948000	926000	1164000
Assistant Prof.*	7	7	3 Dearness Allowance	3656298	1707672	5923000	5644000	7610000
Assistant Prof.-cum- Librarian	1	1	4 House Rent Allowance	1094376	440172	1499000	1451000	1767000
			5 Transport Allowance	493504	170560	803000	802000	1098000
Total (a)				9401898	3957794	13659000	13172000	16817000
(b) Non-Teaching Staff:								
Prof. Assistant	1	1	1 Pay	199260	96980	608000	794000	622000
Sr. Assistant	1	1	2 Grade Pay	55200	33000	181000	73000	181000
Lib. Assistant	1	1	3 Dearness Allowance	218942	132269	860000	419000	964000
JACT	1	1	4 House Rent Allowance	56916	36057	237000	117000	241000
Stenographer	1	1	5 Transport Allowance	38056	22260	176000	53000	185000
			6 Other Allowances			5000	5000	5000
Total (b)				568374	320566	2067000	1461000	2198000
(c) Lower-Subordinate Staff :								
Lib. Attd.	2	2	1 Pay	169960	72170	414000	488000	422000
Office Attd.	1	1	2 Grade Pay	33600	14000	77000	34000	77000
Part-Time			3 Dearness Allowance	179212	89596	421000	233000	471000
Safaikarmachari	2	2	4 House Rent Allowance	61068	25851	116000	65000	118000
			5 Transport Allowance	36096	16320	70000	40000	74000
			6 Overtime Allowance/Hon.			20000	20000	20000
			7 Other Allowances	900	375	5000	5000	5000
Total (c)				480836	218312	1123000	885000	1187000
(d) Other Charges :								
			1 Entertainment Exp.	226		2000	2000	2000
			2 Office Expenses	76781	21517	168000	168000	168000
			3 Other Academic Expenses	38443		92000	92000	92000
			4 Chemical & Lab. Expenses	68201	14879	120000	120000	120000
			5 Other Repair & Maintenance	9252		10000	10000	10000
Total (d)				192903	36396	392000	392000	392000
Total Head :						17241000	15910000	20594000

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

(O) DEPARTMENT OF AFRICAN STUDIES :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1345800	567500	3148000	2274000	3410000
Associate Prof.	5	5	2 Grade Pay	300000	125000	1044000	620000	1068000
Assistant Prof.	6	6	3 Dearness Allowance	1448952	720200	4569000	3097000	5373000
			4 House Rent Allowance			729000	339000	814000
			5 Transport Allowance	216576	85120	963000	629000	1014000
Total (a)				3311328	1497820	10453000	6959000	11679000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	192120	81670	370000	433000	375000
Stenographer	1	1	2 Grade Pay	50400	21000	102000	73000	102000
JACT	1	1	3 Dearness Allowance	213514	94592	514000	372000	573000
			4 House Rent Allowance	72756	30801	141000	104000	143000
			5 Transport Allowance	36096	16000	95000	55000	100000
			6 Overtime Allowance/Hon.	720		4000	4000	4000
Total (b)				565606	244063	1226000	1041000	1297000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	87800	31900	172000	178000	144000
Safai			2 Grade Pay	22200	9000	44000	22000	43000
Karamchari	1	1	3 Dearness Allowance	94494	42526	236000	108000	225000
			4 House Rent Allowance	18366		65000	30000	56000
			5 Transport Allowance	24376	6120	55000	15000	32000
			6 Overtime Allow./Hon.			2000	2000	2000
			7 Other Allowances	1035	375	4000	4000	4000
Total (c)				248271	89921	578000	359000	506000
(d) Other Charges :								
			1 Entertainment Exp.	1098		2000	2000	2000
			2 Office Expenses	57047	10098	105000	105000	105000
			3 Other Academic Expenses	267281	8320	269000	269000	269000
			4 Other Repair & Maintenance	18050	10950	36000	36000	36000
Total (d)				343476	29368	412000	412000	412000
Total Head :						12669000	8771000	13894000

(P) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	8	8	1 Pay	9558459	7085113	12114000	19039000	20038000
Associate Prof.*	18	18	2 Grade Pay	1710290	1434000	2160000	3696000	3864000
Assistant Prof.*	13	13	3 Dearness Allowance	9860058	8866700	15559000	24327000	28683000
			4 House Rent Allowance	1675812	1598140	2302000	4127000	4397000
			5 Transport Allowance	1017978	995878	1605000	2961000	3295000
Total (a)				23822597	19979831	33740000	54150000	60277000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	199780	84780	399000	534000	407000
JACT	1	1	2 Grade Pay	50400	21000	124000	50000	124000
Museum Curator	1	1	3 Dearness Allowance	219994	109986	570000	286000	637000
			4 House Rent Allowance	74964	31734	157000	80000	159000
			5 Transport Allowance	36096	16320	95000	40000	100000
			6 Overtime Allow./Hon.	3840		4000	4000	6000
Total (b)				585074	263820	1349000	994000	1433000
(c) Lower-Subordinate Staff :								
Museum Attd.	1	1	1 Pay	41490		62000	99000	62000
			2 Grade Pay	8400		22000		22000
			3 Dearness Allowance	42572		92000		101000
			4 House Rent Allowance	14967		25000		25000
			5 Transport Allowance	8896		15000		16000
			6 Overtime Allowance/Hon.	1920		2000	2000	4000
			7 Other Allowance	225		2000	2000	2000
Total (c)				118470	220000	103000	232000	
(d) Other Charges :								
			1 Entertainment Exp.	534		1000	1000	1000
			2 Office Expenses	35988	14252	36000	36000	36000
			3 Other Academic Expenses	52000	10098	52000	52000	52000
			4 Other Repair & Maintenance	33000		33000	33000	33000
Total (d)				121522	24350	122000	122000	122000
Total Head :					35431000	55369000	62064000	

*Post merged under OBC Expansion

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

(Q) DEPARTMENT OF POLITICAL SCIENCE :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	4443506	2406713	6928000	6615000	21437000
Associate Prof.*	19	19	2 Grade Pay	849000	486865	1752000	1714000	2820000
Assistant Prof.*	20	20	3 Dearness Allowance	4660590	3039500	9461000	8912000	29108000
			4 House Rent Allowance	1127532	676601	2136000	2258000	7029000
			5 Transport Allowance	470528	285295	1445000	1378000	2450000
Total (a)				11551156	6894974	21722000	20877000	62844000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	447520	190150	557000	645000	575000
Assistant	1	1	2 Grade Pay	105600	44000	128000	106000	128000
JACT	1	1	3 Dearness Allowance	486966	243460	747000	634000	844000
			4 House Rent Allowance	165936	70245	206000	178000	211000
			5 Transport Allowance	72192	32640	95000	79000	100000
			6 Overtime Allow./Hon.			2000	2000	2000
Total (b)				1278214	580495	1735000	1644000	1860000
(c) Co-operative Teaching/ Guest Faculty (Hindi Medium Teaching)								
					150000			
Total (c)						150000		
(d) Other Charges :								
1 Entertainment Exp.			1993		2000	2000	2000	2000
2 Office Expenses			68106	5167	70000	70000	70000	70000
3 Other Academic Expenses			21461	1729	22000	22000	22000	22000
4 Other Repair & Maintenance			16358	900	30000	30000	30000	30000
Total (d)			107918	7796	124000	124000	124000	124000
Total Head :					23731000	22645000	64828000	

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	3	3	1 Pay	8212350	3461850	12305000	9951000	12024000
Associate Prof.	9	9	2 Grade Pay	1659000	700000	2304000	1918000	2352000
Assistant Prof.*	14	14	3 Dearness Allowance	8688276	4328214	14668000	12186000	15869000
Research Associates	6	6	4 House Rent Allowance	1577652	742680	2860000	2273000	2986000
			5 Transport Allowance	1203584	529280	2006000	1603000	2196000
Total (a)				21340862	9762024	34143000	27931000	35427000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	695720	288740	999000	1208000	1002000
Sr. Asstt.	1	1	2 Grade Pay	156000	64000	235000	156000	235000
JACT	2	2	3 Dearness Allowance	749850	367076	1345000	951000	1485000
Sr. Tech. Assistant	1	1	4 House Rent Allowance	255516	105822	370000	267000	371000
Tech. Asstt.	1	1	5 Transport Allowance	108288	48960	191000	119000	201000
			6 Other Allowances			3000		
Total (b)				1965374	874598	3143000	2701000	3294000
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	100520	43050	421000	609000	430000
Office Attd.	1	1	2 Grade Pay	22800	9600	131000	24000	132000
Chowkidar	1	1	3 Dearness Allowance	108572	54726	602000	147000	674000
Safai Karamcharies	1	1	4 House Rent Allowance	36996	15795	72000	41000	169000
Farash	1	1	5 Transport Allowance	36096	16320	115000	40000	121000
			6 Other Allowances	900	375	10000	10000	10000
Total (c)				305884	139866	1351000	871000	1536000
(d) Other Charges :								
			1 Entertainment Exp	1613		3000	3000	3000
			2 Office Expenses	103818	34200	104000	104000	104000
			3 Other Academic Expenses	3850		7000	7000	7000
			4 Chemical & Lab. Expenses	104498		110000	110000	110000
			5 Other Repair & Maintenance	12437	13836	35000	35000	35000
Total (d)				226216	48036	259000	259000	259000
Total Head :						38896000	31762000	40516000

*Post merged under OBC Expansion
Assistant Prof. 1 1

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching Staff :							
Professor		1	1887240	795400	3617000	2700000	3688000
cum-Director	1	1	324000	135000	876000	554000	876000
Asstt. Directors	4	4	1946760	967616	4897000	3482000	5477000
Asstt. Professor	5	5	663372	279120	1348000	976000	1369000
			216576	97920	803000	470000	845000
Total (a)			5037948	2275056	11541000	8182000	12255000
(b) Non-Teaching Staff:							
Tec. Asstts.	3	3	77960	33160	628000	676000	634000
Stenographer	1	1	21600	9000	204000	65000	204000
Assistant	1	1	87652	43836	907000	285000	1006000
JACT	2	2	29868	12648	250000	80000	251000
			27072	12240	231000	65000	243000
			900	375	4000	4000	4000
Total (b)			245052	111259	2224000	1175000	2342000
(c) Lower-Subordinate Staff :							
Office Attd.	2	2			217000	342000	221000
Driver	1	1			66000	22000	66000
					309000	114000	344000
					85000	32000	86000
					45000	15000	48000
					4000	4000	4000
					2000	2000	2000
Total (c)					728000	531000	771000
(d) Other Charges :							
			41506		39000	80000	80000
			46999	10000	52000	70000	70000
			10713	5000	22000	40000	40000
					22000	22000	22000
					10000	10000	10000
			1050	1500	27000	27000	27000
Total (d)			100268	16500	172000	249000	249000
(e) Intermural Extension Services :							
			6688		12000	12000	12000
			13000		24000	24000	24000
Total (e)			19688		36000	36000	36000
Total Head :			5402956	2402815	14701000	10173000	15653000

(T) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	4522680	2873630	6640000	7950000	9027000
Associate Prof. *	8	8	2 Grade Pay	962000	685000	1692000	1840000	2148000
Assistant Prof.*	13	13	3 Dearness Allowance	4811344	3656876	9082000	10475000	13410000
			4 House Rent Allowance	464010	561375	1109000	1180000	1538000
			5 Transport Allowance	621120	609600	1766000	1630000	2112000
Total (a)			11381154	8386481	20289000	23075000	28235000	
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1445220	529040	2306000	2706000	2323000
Sr. Asstt.	1	1	2 Grade Pay	330600	117800	618000	354000	613000
Sr. Per.Asstt	1	1	3 Dearness Allowance	1558546	662665	3187000	2088000	3524000
Assistants	2	2	4 House Rent Allowance	379350	129117	809000	518000	811000
JACT	2	2	5 Transport Allowance	264448	100320	527000	293000	554000
Care Taker	1	1	6 Overtime Allow./Hon.	12520	6040	16000	16000	16000
Projectionist	1	1	7 Other Allowances	3240	1350	4000	4000	4000
Social Workers	3	3						
Craft Teacher	1	1						
Balwadi Teacher	1	1						
Total (b)			3993924	1546332	7467000	5979000	7845000	
(c) Lower-Subordinate Staff :								
Drivers	2	2	1 Pay	1387076	598356	1833000	2179000	1949000
Gestetner Oprt.	1	1	2 Grade Pay	323722	137142	433000	330000	440000
Daftries	1	1	3 Dearness Allowance	1506702	764540	2471000	2028000	2867000
Office Attds.	3	3	4 House Rent Allowance	490314	208428	680000	569000	717000
Malis	2	2	5 Transport Allowance	392544	181480	512000	457000	565000
Chowkidars	4	4	6 Overtime Allow./Hon.	24000	14400	24000	24000	28000
Safai			7 Other Allowances	19980	8325	20000	20000	20000
Karamcharies	3	3						
Peon-cum								
Sweeper	1	1						
Frash	2	2						
Total (c)			4144338	1912671	5973000	5607000	6586000	
(d) Seasonal Staff					25000	25000	25000	
Total (d)					25000	25000	25000	
(e) Co-operative Teaching/ Guest Faculty			134000		280000	280000	280000	
Total (e)			134000		280000	280000	280000	
(f) Other Charges :								
			1 Entertainment Exp.	1679		3000	3000	3000
			2 Travel Expenses	11700	2435	25000	25000	25000
			3 Office Expenses	312299	79721	315000	315000	315000
			4 Other Academic Expenses	36850	8945	67000	67000	67000
			5 R/o M/o Buildings	14954		15000	15000	15000
			6 P/o Office Equilpt. & Furnitu	44438		45000	45000	45000
			7 Other Repair & Maintenance	151744	11875	308000	308000	308000
Total (f)			573664	102976	778000	778000	778000	
*Post merged under OBC Expansion Total Head					34812000	35744000	43749000	
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

(U) DELHI SCHOOL OF ECONOMICS :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	339975	224600	562000	772000	707000
Sr. Asstt.	1	1	2 Grade Pay	109600	62400	184000	131000	154000
Per. Assistant	1	1	3 Dearness Allowance	404610	294876	812000	798000	1034000
JACT	1	1	4 House Rent Allowance	137862	86100	224000	224000	258000
			5 Transport Allowance	72192	45440	135000	96000	118000
			6 Overtime Allow./Hon.	4880		8000	8000	8000
Total (a)				1069119	713416	1925000	2029000	2279000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1360890	478930	1894000	1966000	1736000
Head Mali	1	1	2 Grade Pay	299900	104300	379000	238000	368000
Malies	3	3	3 Dearness Allowance	1459796	603910	2305000	1489000	2335000
Chowkidars	6	6	4 House Rent Allowance	415005	135786	545000	329000	493000
Safai			5 Transport Allowance	447808	169440	567000	397000	517000
Karamcharies	3	3	6 Overtime Allow./Hon.	202000	88800	200000	200000	220000
Part-time Safai			7 Other Allowances	24075	8880	25000	25000	25000
Karamcharies	3	3						
Electrician	1	1						
Helper to								
Electrician	1	1						
Total (b)				4209474	1590046	5915000	4644000	5694000
(c) Seasonal Staff :					50000	50000	50000	
(d) Other Charges :								
			1 Entertainment Exp.	2090		3000	3000	3000
			2 Office Expenses	55245	34682	63000	63000	63000
			3 Other Academic Expenses	4000	2925	15000	15000	15000
			4 R/o M/o Buildings	18673		37000	37000	37000
			5 Other Repair & Maintenance	63297	40251	139000	139000	139000
			6 P/o Office Equipt. & Furnitur	42450		78000	78000	78000
Total (d)				185755	77858	335000	335000	335000
Total Head :					8225000	7058000	8358000	

(V) (a) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016		
(a) Teaching Staff :									
Professor*	12	12	1	Pay	9863532	3954529	14124000	13962000	18100000
Associate Prof. *	20	20	2	Grade Pay	1891290	771645	3120000	3298000	4404000
Assistant Prof.*	13	13	3	Dearness Allowance	10344546	4930124	17959000	18126000	26083000
Research			4	House Rent Allowance	1875475	684433	3627000	3722000	5251000
Associate	4	4	5	Transport Allowance	1150097	447133	2488000	2530000	3802000
Total (a)					25124940	10787864	41318000	41638000	57640000
(b) Non-Teaching Staff:									
Sr. Asstt.	1	1	1	Pay	701320	298000	503000	515000	535000
P.A.	1	1	2	Grade Pay	168000	70000	128000	128000	128000
JACT	1	1	3	Dearness Allowance	765346	382632	688000	689000	795000
			4	House Rent Allowance	260796	110400	189000	193000	199000
			5	Transport Allowance	144384	65280	95000	94000	100000
			6	Overtime Allowance/Hon.	7980		8000	8000	10000
Total (b)					2047826	926312	1611000	1627000	1767000
(c) Lower-Subordinate Staff :									
Gestatner			1	Pay	184060	58200	282000	413000	286000
Operator	1	1	2	Grade Pay	37600	12000	73000	29000	72000
Daftry	1	1	3	Dearness Allowance	193086	73008	387000	197000	429000
Office Attd.	1	1	4	House Rent Allowance	66498	21060	107000	55000	107000
			5	Transport Allowance	47872	16320	70000	40000	74000
			6	Overtime Allow./Hon.	2000		2000	2000	4000
			7	Other Allowances	3720	1425	5000	2000	2000
Total (c)					534836	182013	926000	738000	974000
Seasonal Staff :							15000	15000	15000
(d) Other Charges :									
			1	Entertainment Exp.			5000	5000	5000
			2	Office Expenses	55175	32712	63000	63000	63000
			3	Other Academic Expenses	3562		27000	27000	27000
			4	Other Repair & Maint.	59792	10787	145000	145000	145000
Total (d)					118529	43499	240000	240000	240000
Total Head :							44110000	44258000	60636000

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching Staff :							
Professor	2	2	1 Pay		2021000	842000	2021000
Associate Prof.	2	2	2 Grade Pay		720000	300000	720000
Assistant Prof.	4	4	3 Dearness Allowance		2987000	1222000	3289000
			4 House Rent Allowance		822000	343000	822000
			5 Transport Allowance		642000	265000	676000
Total (a)				7192000	2972000	7528000	
(b) Non-Teaching Staff:							
Asstt.	2	2	1 Pay		471000	660000	495000
			2 Grade Pay		108000	62000	108000
JACT	2	2	3 Dearness Allowance		631000	434000	723000
			4 House Rent Allowance		174000	122000	181000
			5 Transport Allowance		110000	79000	116000
Total (b)				1494000	1357000	1623000	
(c) Lower-Subordinate Staff :							
Machine Operator	1	1	1 Pay		70000	158000	70000
			2 Grade Pay		23000		23000
			3 Dearness Allowance		101000		111000
			4 House Rent Allowance		28000		28000
			5 Transport Allowance		15000		16000
			6 Overtime Allowance/Hon.				
Total (c)				237000	158000	248000	
(d) Other Charges :							
			1 Office Expenses		8000	8000	8000
			2 Other Academic Expenses		15000	15000	15000
Total (d)				23000	23000	23000	
Total Head :				8946000	4510000	9422000	

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

(a) Teaching Staff :							
Professor	1	1	1 Pay		636000	265000	636000
			2 Grade Pay		192000	80000	192000
Research Fellow	1	1	3 Dearness Allowance		903000	369000	994000
			4 House Rent Allowance		248000	104000	248000
			5 Transport Allowance		161000	66000	169000
Total (a)				2140000	884000	2239000	
(b) Non-Teaching Staff:							
Stenographer	1	1	1 Pay		90000	158000	90000
			2 Grade Pay		29000		29000
			3 Dearness Allowance		130000		143000
			4 House Rent Allowance		36000		36000
			5 Transport Allowance		40000		42000
Total (b)				325000	158000	340000	
Total Head :				2465000	1042000	2579000	
Total : 2 A II - V				55521	49810	72637	
(in thousands)							

(W) DEPARTMENT OF GEOGRAPHY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	2958200	1830624	5048000	6100000	7087000
Associate Prof. *	6	6	2 Grade Pay	648000	425613	1260000	1338000	1548000
Assistant Prof.*	9	9	3 Dearness Allowance	3174876	2340004	6876000	7959000	10362000
			4 House Rent Allowance	559980	460128	1333000	1539000	1878000
			5 Transport Allowance	505344	287211	1124000	1133000	1352000
Total (a)				7846400	5343580	15641000	18069000	22227000
(b) Non-Teaching Staff:								
Research & Ref. Asstt.	1	1	1 Pay	235920	139640	969000	726000	984000
Sr. Tech. Asstts. Cartographic	2	2	2 Grade Pay	55200	33000	290000	157000	290000
			3 Dearness Allowance	256300	179504	1373000	776000	1529000
Assistant Lab. Asstt.	1	1	4 House Rent Allowance	87356	51792	378000	217000	382000
			5 Transport Allowance	36096	32640	311000	154000	327000
Per. Asstt.	1	1	6 Overtime Allow./Hon.			4000	4000	4000
JACT	2	2						
Total (b)				670872	436576	3325000	2034000	3516000
(c) Lower-Subordinate Staff :								
Lab. Attd.	1	1	1 Pay	179320	37120	195000	196000	203000
Office Attd.	1	1	2 Grade Pay	45600	9200	44000	44000	44000
			3 Dearness Allowance	198018	48142	261000	257000	297000
			4 House Rent Allowance	67476	13896	72000	72000	74000
			5 Transport Allowance	49632	8120	55000	79000	84000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances	1620	675	1000	1000	1000
			Total (c)				541666	117153
(d) Co.-Operative Teaching/ Guest Faculty					20000			
Total (d)						20000		
(e) Other Charges :								
			1 Entertainment Exp.	1100		2000	2000	2000
			2 Office Expenses	34650	5219	63000	63000	63000
			3 Other Academic Expenses	43449	8000	79000	79000	79000
			4 Repair & M/o Building	3800		7000	7000	7000
			5 Chemicals & Laboratories Exp.			10000	10000	10000
			6 Other Repair & Maint.	50475	400	92000	92000	92000
Total (e)				133474	13619	253000	253000	253000
Total Head :						19869000	21007000	26701000
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

(X) (i) DEPARTMENT OF SOCIOLOGY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	9031739	3173960	11307000	14680000	11715000
Associate Prof.*	10	10	2 Grade Pay	1764333	608000	2088000	1934000	2508000
Assistant Prof.*	9	9	3 Dearness Allowance	9458460	3922369	13972000	17520000	16377000
Research Associates			4 House Rent Allowance	1951536	607569	2415000	3656000	2899000
	3	3	5 Transport Allowance	953491	307520	1685000	1510000	2196000
Total (a)				23159559	8619418	31467000	39300000	35695000
(b) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	724110	300180	803000	764000	792000
Stenographer	1	1	2 Grade Pay	173000	68000	185000	163000	163000
Assistant	1	1	3 Dearness Allowance	783484	382820	1076000	992000	1146000
JACT	1	1	4 House Rent Allowance	233565	92838	252000	234000	241000
			5 Transport Allowance	135040	65280	161000	159000	169000
			6 Overtime Allow./Hon.	2750		4000	4000	4000
Total (b)				2051949	909118	2481000	2316000	2515000
(c) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	242120	103690	297000	413000	348000
Mali	1	1	2 Grade Pay	51600	21600	88000	46000	89000
Safai			3 Dearness Allowance	258640	130254	419000	279000	524000
Karamchari	1	1	4 House Rent Allowance	36636	15795	115000	78000	131000
			5 Transport Allowance	72192	32640	85000	79000	116000
			6 Overtime Allowance/Hon.	3120		8000	8000	8000
			7 Other Allowances	1800	750	4000	4000	4000
Total (c)				666108	304729	1016000	907000	1220000
(d) Seasonal Staff :					30000	30000	30000	
(e) Other Charges :								
			1 Entertainment Exp.			2000	2000	2000
			2 Office Expenses	86441	25225	94000	94000	94000
			3 Other Academic Expenses	700		5000	5000	5000
			4 Repair & Maint. of Buildings		1276	26000	26000	26000
			5 Other Repair & Maintenance	84229	30832	159000	159000	159000
Total (e)				171370	57333	286000	286000	286000
Total Head :					35280000	42839000	39746000	

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching Staff :							
Professor	1	1	1 Pay		1333000	425000	1020000
Associate Prof.	1	1	2 Grade Pay		228000	90000	216000
Research			3 Dearness Allowance		1283000	380000	1022000
Associates	2	2	4 House Rent Allowance		468000	155000	371000
			5 Transport Allowance		161000	66000	169000
Total (a)					3473000	1116000	2798000
(b) Non-Teaching Staff:							
Documentation			1 Pay		292000	363000	292000
Officer	1	1	2 Grade Pay		122000	27000	122000
Stenographer	1	1	3 Dearness Allowance		452000	79000	497000
Assistant	1	1	4 House Rent Allowance		124000	22000	124000
			5 Transport Allowance		161000	33000	169000
Total (b)					1151000	524000	1204000
(c) Lower-Subordinate Staff :							
Gestetner			1 Pay		155000	161000	62000
Operator	1	1	2 Grade Pay		29000	29000	22000
			3 Dearness Allowance		200000	203000	101000
			4 House Rent Allowance				25000
			5 Transport Allowance		40000	40000	16000
			6 Other Allowances		2000		
Total (c)					426000	433000	226000
(d) Other Charges :							
			1 Travel Exp.		5000	5000	5000
			2 Office Expenses		40000	40000	40000
			3 Other Academic Expenses		25000	25000	25000
			4 Other Repair & Maintenance		15000	15000	15000
Total (d)					85000	85000	85000
Total Head :					5135000	2158000	4313000
(X) (iii) HILL AREA UNIT :							
(a) Teaching Staff :							
Associate Prof.	1	1	1 Pay		577000	619000	641000
			2 Grade Pay		108000	108000	108000
			3 Dearness Allowance		747000	778000	899000
			4 House Rent Allowance		206000	218000	225000
			5 Transport Allowance		80000	79000	84000
Total (a)					1718000	1802000	1957000
(b) Non-Teaching Staff:							
Stenographer	1	1	1 Pay		90000	158000	90000
			2 Grade Pay		29000		29000
			3 Dearness Allowance		130000		143000
			4 House Rent Allowance		36000		36000
			5 Transport Allowance		40000		42000
Total (b)					325000	158000	340000
Total Head :					2043000	1960000	2297000
Total : 2 A (I) (X) (i - iii)					42458000	46957000	46356000

(Y) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	3	3	1 Pay	1784760	776610	4231000	3642000	5054000
Associate Prof.*	3	3	2 Grade Pay	324000	135000	1044000	840000	1260000
Assistant Prof.*	8	8	3 Dearness Allowance	1856286	949018	5750000	4795000	7577000
			4 House Rent Allowance	632628	273483	1583000	1345000	1894000
			5 Transport Allowance	205056	85120	883000	742000	1183000
Total (a)				4802730	2219231	13491000	11364000	16968000
(b) Non-Teaching Staff :								
Tech. Officer	1	1	1 Pay	415270	164420	1115000	1175000	1055000
Sr.Tech. Asstt.	1	1	2 Grade Pay	85200	37800	324000	143000	322000
Section Officer	1	1	3 Dearness Allowance	439797	209972	1569000	732000	1652000
Assistants	2	2	4 House Rent Allowance	150141	60666	432000	205000	413000
JACT	2	2	5 Transport Allowance	69152	32640	351000	146000	370000
Prof.Junior	1	1						
Total (b)				1159560	505498	3791000	2401000	3812000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	237740	74030	259000	225000	193000
Office Attd.	1	1	2 Grade Pay	51600	15900	52000	24000	46000
			3 Dearness Allowance	254718	90643	339000	160000	286000
			4 House Rent Allowance	86802	26979	93000	45000	72000
			5 Transport Allowance	72192	25760	80000	40000	58000
			6 Other Allowances	5760	1170	2000		
Total (c)				708812	234482	825000	494000	655000
(d) Hon.to teacher in teaching Centres and Colleges/ Co.-operative Teaching								
				372050	6000000	2500000	2500000	
Total (d)				372050	6000000	2500000	2500000	
(e) Other Charges :								
1 Entertainment Expenses				260		3000	3000	3000
2 Office Expenses				70444	109989	90000	90000	90000
3 Other Academic Expenses				315139	212763	960000	960000	960000
4 Other Repair & Maintenance				26525	38748	36000	36000	36000
Total (e)				412368	361500	1089000	1089000	1089000
Total Head :					25196000	17848000	25024000	

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

(Z) DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Other Charges :					
1 Entertainment Expenses			2000	2000	2000
2 Office Expenses			40000	40000	40000
3 Other Academic Expenses			230000	230000	230000
Total (a)			272000	272000	272000
Total : 2 A (I) (in thousands)			582780	625717	842817

A. (II) DEPARTMENT UNDER FACULTY OF SCIENCE :

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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(A) DEPARTMENT OF PHARMACY**Other Charges :**

1 Entertainment Exp.			2000	2000	2000
2 Office Expenses			11000	11000	11000

Total Head :			13000	13000	13000
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(B) DEPARTMENT OF HOME SCIENCE :**Other Charges :**

1 Entertainment Exp.			5000	5000	5000
2 Travel Expenses			14000	14000	14000
3 Office Expenses			35000	35000	35000

Total Head :			54000	54000	54000
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(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)**(a) Teaching Staff :**

Professor*	10	10	1 Pay	20148519	9192010	22895000	23228000	27883000
Associate Prof.*	29	29	2 Grade Pay	3989172	1808000	5208000	4926000	6648000
Assistant Prof.*	29	29	3 Dearness Allowance	21350222	11416519	30632000	30125000	41437000
Res. Scientist	3	3	4 House Rent Allowance	3206198	1600395	4848000	4376000	6167000
			5 Transport Allowance	2645888	984515	4334000	3974000	5998000

Total (a)				51339999	25001439	67917000	66629000	88133000
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(b) Non-Teaching Staff:

Administrative Officer	1	1	1 Pay	6942830	3023760	7075000	6368000	7091000
Section Officers	2	2	2 Grade Pay	1443400	642600	1682000	1333000	1672000
Sr. Asstt.	1	1	3 Dearness Allowance	7361438	3811808	9545000	7901000	10515000
JACT	1	1	4 House Rent Allowance	1828521	785538	2108000	1701000	2099000
Asistants	2	2	5 Transport Allowance	1472416	714000	1786000	1467000	1932000
Technical Asstts.	3	3	6 Overtime Allowance/Hon.		17760	30000	30000	30000
Lab. Asstts.	21	21	7 Other Allowances	18500	7325	5000	5000	20000
Workshop Tehnician (Electrician)	1	1						
Sr. Tech. Asstts.	5	5						
Electric Engineer	1	1						
Prof. Assistant	1	1						
S.P.A.	1	1						
Technical Officers	2	2						

Total (b)				19067105	9002791	22231000	18805000	23359000
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*Post merged under OBC expansion

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

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(c) Lower-Subordinate Staff :								
Lab. Attds.	28	28	1 Pay	1967436	566288	3069000	4243000	2870000
Library Attd.	1	1	2 Grade Pay	496253	134742	961000	130000	950000
Safai			3 Dearness Allowance	2172021	729470	4393000	653000	4585000
Karamcharies	6	6	4 House Rent Allowance	644879	140226	1177000	151000	1114000
Chowkidars	7	7	5 Transport Allowance	467556	122040	737000	89000	697000
Gestetner			6 Overtime Allowance/Hon.		23340	30000	30000	30000
Operator	1	1	7 Other Allowances	12791	5525	30000	30000	30000
Farash	1	1						
Total (c)				5760936	1721631	10397000	5326000	10276000
(d) Other Charges :								
			1 Entertainment Exp.			5000	5000	5000
			2 Office Expenses	245514	38764	276000	276000	276000
			3 Other Academic Expenses	262445	4071	336000	336000	336000
			4 Machinery & Equipment	782668	167975	1600000	1600000	1600000
			5 Chemicals & Lab. Expenses	291676	38235	324000	324000	324000
			6 P/o Equipt. & Furniture	26584	12000	30000	30000	30000
			7 Other Repair & Maintenance	33761	10400	35000	35000	35000
Total (d)				1642648	271445	2606000	2606000	2606000
Total Head :						103151000	93366000	124374000

(C) (ii) PHYSICS WORKSHOP :

(a) Non-Teaching Staff :								
Workshop			1 Pay			2150000	1316000	2005000
Supdt.	1	1	2 Grade Pay			665000	355000	593000
Workshop			3 Dearness Allowance			3069000	1788000	3118000
Instructor	1	1	4 House Rent Allowance			845000	501000	779000
Sr. Instrument			5 Transport Allowance			602000	341000	634000
Mechanic	1	1	6 Other Allowances			2000	2000	2000
Instrument								
Mechanics	5	5						
Glass Blower	1	1						
Carpenters	2	2						
Tech. V	1	1						
Tech. VII	1	1						
M. Mech.	1	1						
Total (a)						7333000	4303000	7131000
(b) Lower-Subordinate Staff:								
Driver-cum			1 Pay			616000	573000	629000
Mechanic	1	1	2 Grade Pay			122000	110000	122000
Workshop			3 Dearness Allowance			805000	731000	902000
Mates	2	2	4 House Rent Allowance			154000	138000	156000
Refrigration Attd	1	1	5 Transport Allowance			135000	125000	143000
			6 Other Allowances			2000	2000	2000
Total (b)						1834000	1679000	1954000
(c) Other Charges :								
			1 Office Expenses	12500		23000	23000	23000
			2 Machinery & Equipment			10000	10000	10000
Total (c)				12500		33000	33000	33000
Total Head						9200000	6015000	9118000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching Staff :							
Professor	2	2	1 Pay		4257000	3279000	4257000
Associate Prof.	6	6	2 Grade Pay		864000	640000	640000
Research Associates	4	4	3 Dearness Allowance		4745000	3850000	4955000
			4 House Rent Allowance		1053000	707000	986000
			5 Transport Allowance		642000	450000	479000
Total (a)					11561000	8926000	11317000
(b) Non-Teaching Staff:							
Sr. Tech. Asstt.	1	1	1 Pay		1598000	1603000	1630000
Stenographer	1	1	2 Grade Pay		350000	298000	350000
Photographer cum-Artist	1	1	3 Dearness Allowance		2124000	1865000	2377000
Technical Asstts.	4	4	4 House Rent Allowance		512000	451000	521000
JACT	2	2	5 Transport Allowance		351000	310000	370000
			6 OTA/Hon. Allowance		20000	20000	20000
Total (b)					4955000	4547000	5268000
(c) Lower-Subordinate Staff :							
Lab. Attds.	2	2	1 Pay		125000	198000	125000
			2 Grade Pay		43000		43000
			3 Dearness Allowance		183000		202000
			4 House Rent Allowance		50000		50000
			5 Transport Allowance		30000		32000
			6 Other Allowances		2000		
			7 OTA/Hon. Allowance		20000		
Total (c)					453000	198000	452000
(d) Other Charges :							
			1 Office Expenses	27397	44000	44000	44000
			2 Other Academic Expenses		42000	42000	42000
			3 Chemicals & Lab. Expenses	9817	20000	20000	20000
Total (d)					37214	106000	106000
Total Head					17075000	13777000	17143000

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

(a) Non-Teaching Staff :							
Foreman	1	1	1 Pay		1044000	637000	1040000
Technicians	6	6	2 Grade Pay		367000	191000	367000
			3 Dearness Allowance		1539000	886000	1689000
			4 House Rent Allowance		423000	248000	422000
			5 Transport Allowance		321000	179000	338000
Total (a)					3694000	2141000	3856000
(b) Other Charges :							
			1 Office Expenses	28367	67000	67000	67000
Total (b)					28367	67000	67000
Total Head :					3761000	2208000	3923000

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

Head of Account		Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Salaries :				257000	257000	257000
Office Asstt. (Pt. Time)	1 1					
Attendent (D/W)	1 1					
Total (a)				257000	257000	257000
(b) Other Charges :						
1 Office Expenses		49244		52000	52000	52000
2 Other Academic Expenses		15000		15000	15000	15000
3 Books & Journals		58991		65000	65000	65000
Total (b)		123235		132000	132000	132000
Total Head				389000	389000	389000

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

1 Entertainment		1156		2000	2000	2000
2 Office Expenses		81000	35106	81000	81000	81000
3 Other Academic Expenses		812898	314952	1490000	1490000	1490000
4 Chemicals & Lab. Expenses		773186	239948	775000	775000	775000
5 P/o Office Equipt. & Furniture		28450	13500	55000	55000	55000
6 Other Repair & Maintenance		187588	6500	337000	337000	337000
Total (a)		1884278	610006	2740000	2740000	2740000

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

1 Entertainment				2000	2000	2000
2 Office Expenses		37505	16484	70000	70000	70000
3 Other Academic Expenses		332551	144287	1440000	1440000	1440000
4 Machinery & Equipment		171600	4750	400000	400000	400000
5 Chemicals & Lab. Expenses		283455	29313	700000	700000	700000
6 P/o Equipt. & Furniture		49641		200000	200000	200000
7 Other Repair & Maintenance		43734	18300	300000	300000	300000
Total (a)		918486	213134	3112000	3112000	3112000
Total : 2-A(II) (C)(i to vii)				139428000	121607000	160799000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	10	10	1 Pay	15872290	6963112	19404000	17079000	22507000
Associate Prof.*	31	31	2 Grade Pay	3064000	1394000	4188000	4008000	5688000
Assistant Prof.*	19	19	3 Dearness Allowance	16582942	8648767	25296000	22392000	33374000
Research Assot.	2	2	4 House Rent Allowance	2894295	1261878	3915000	3474000	5521000
			5 Transport Allowance	1997376	867432	3371000	3239000	5069000
Total (a)				40410903	19135189	56174000	50192000	72159000
(b) Non-Teaching Staff:								
Admn. Officer	1	1	1 Pay	5216970	2412850	6179000	6832000	7259000
Tech. Officers	2	2	2 Grade Pay	1167000	545600	1415000	1267000	1416000
Section Officers	2	2	3 Dearness Allowance	5619265	3072981	8277000	7837000	9670000
Asistant	1	1	4 House Rent Allowance	1362307	592524	1806000	1459000	1657000
JACT	1	1	5 Transport Allowance	1167104	606880	1540000	1409000	1637000
Sr. Tech. Asstts.	6	6	6 Overtime Allow./Hon.			17000	17000	17000
Tech. Assistants	3	3	7 Other Allowances	11370	4400	3000	3000	12000
Lab. Asstts.	15	15						
Prof. Asstt.	1	1						
Carpenter	1	1						
Temporary Post								
Lab. Assistants	2	2						
Total (b)				14544016	7235235	19237000	18824000	21668000
(c) Lower-Subordinate Staff :								
Lab. Attds.	32	32	1 Pay	2048443	506810	3813000	4636000	3517000
Chowkidars	2	2	2 Grade Pay	476500	122800	1019000	221000	977000
Safai Karamch.	6	6	3 Dearness Allowance	2220101	654924	5152000	1270000	5028000
Farash	1	1	4 House Rent Allowance	535458	148092	1329000	356000	1257000
Labourers	3	3	5 Transport Allowance	560768	135480	943000	248000	818000
Temporary Post			6 Overtime Allowance/Hon.			20000	20000	20000
Lab. Attds.	2	2	7 Other Allowances	16770	6450	35000	35000	35000
Mali	1	1						
PT. Safai Karamch	1	1						
Total (c)				5858040	1574556	12311000	6786000	11652000
(d) Other Charges :								
			1 Entertainment Exp.	2741		5000	5000	5000
			2 Office Expenses	205144	66771	242000	242000	242000
			3 Other Academic Expenses	37360	24318	70000	70000	70000
			4 Machinery & Equipment	580564	80617	975000	975000	975000
			5 Chemicals & Lab. Expenses	1309577	388021	1816000	1816000	1816000
			6 Other Repair & Maintenance	270000	84993	350000	350000	350000
Total (e)				2405386	644720	3458000	3458000	3458000
Total Head :						91180000	79260000	108937000

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching Staff :							
Professor	4	4	1 Pay		3804000	2513000	3859000
Associate Prof.	6	6	2 Grade Pay		1056000	580000	1056000
Research			3 Dearness Allowance		5088000	3224000	5668000
Associate	1	1	4 House Rent Allowance		1180000	650000	1188000
			5 Transport Allowance		803000	424000	845000
Total (a)					11931000	7391000	12616000
(b) Non-Teaching Staff:							
Sr. Asstt.	1	1	1 Pay		1242000	980000	1248000
Sr. Tech. Asstts.	5	5	2 Grade Pay		506000	209000	506000
Sr. Lab. Asstt.	1	1	3 Dearness Allowance		1906000	764000	2106000
Stenographer	1	1	4 House Rent Allowance		525000	214000	526000
JACT	2	2	5 Transport Allowance		431000	172000	454000
Workshop Technician	1	1					
Tech.-VI	1	1					
Total (b)					4610000	2339000	4840000
(c) Lower-Subordinate Staff :							
Lab. Attds.	2	2	1 Pay		605000	678000	620000
Mates	2	2	2 Grade Pay		132000	89000	132000
Workshop Helper	1	1	3 Dearness Allowance		804000	609000	902000
			4 House Rent Allowance		149000	99000	151000
			5 Transport Allowance		125000	94000	132000
			6 Overtime Allowance/Hon.		2000		
			7 Other Allowances		2000		
Total (c)					1819000	1569000	1937000
(d) Other Charges :							
			1 Office Expenses	126159	168000	168000	168000
			2 Other Academic Expenses	135580	138000	138000	138000
			3 Chemicals & Lab. Expenses	211478	32891	282000	282000
			4 Other Repair & Maintenance	27466	50000	50000	50000
Total (d)				500683	32891	638000	638000
Total Head :					18998000	11937000	20031000

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

(a) Other Charges							
			1 Entertainment		2000	2000	2000
			2 Office Expenses	46370	12947	90000	90000
			3 Other Academic Expenses	356625	68285	1440000	1440000
			4 Machinery & Equipment	363573		400000	400000
			5 Chemicals & Lab. Expenses	382933	118249	510000	510000
			6 P/o Office Equipt. & Furnitui	29000		70000	70000
			7 Other Repair & Maintenance	169865	31749	263000	263000
Total (a)				1348366	231230	2775000	2775000
Total : 2 A II (D)(i to iii)					112953000	93972000	131743000
(in thousands)							

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	12259050	5363908	10054000	10379000	11713000
Associate Prof.*	12	12	2 Grade Pay	2281000	1021000	1776000	1970000	2292000
Asstt. Prof.*	2	2	3 Dearness Allowance	12778186	6644379	12267000	12957000	16115000
Research Assot.	3	3	4 House Rent Allowance	2775591	1246272	2606000	2684000	3151000
Assistant Prof. (R.S.)	1	1	5 Transport Allowance	1438080	598659	1204000	1391000	1774000
Total (a)				31531907	14874218	27907000	29381000	35045000
(b) Non-Teaching Staff:								
Tech. Officers	3	3						
Administrative Officer	1	1	1 Pay	5313192	2131269	7194000	5613000	6535000
Section Officer	1	1	2 Grade Pay	1084000	442006	1698000	1203000	1645000
Sr. Tech. Asstts.	8	8	3 Dearness Allowance	5620493	2675375	9693000	6955000	9817000
Technical Asstts.	9	9	4 House Rent Allowance	1334574	528902	2271000	1559000	2051000
Museum Curator	1	1	5 Transport Allowance	1042816	453760	1690000	1234000	1737000
Sr. Tech. Asstt. (Herberium)	1	1	6 Overtime Allowance/Hon.			6000	6000	6000
Stenographer	1	1	7 Other Allowances	21810	10750	8000	8000	25000
Lab. Asstts.	8	8						
Prof. Asstt.	1	1						
SPA	1	1						
JACT	3	3						
Total (b)				14416885	6242062	22560000	16578000	21816000
(c) Lower-Subordinate Staff :								
Lab. Attds.	15	15	1 Pay	1903241	650634	2778000	3364000	2778000
Mate	1	1	2 Grade Pay	442562	148780	702000	306000	702000
Office Attd.	1	1	3 Dearness Allowance	2065303	831240	3621000	2020000	3986000
Malies	5	5	4 House Rent Allowance	468363	187491	725000	250000	725000
Garden Collie	1	1	5 Transport Allowances	520512	187680	717000	417000	755000
Electrician	1	1	6 Overtime Allowances/Hon.		8400	30000	30000	30000
Chowkidar	1	1	7 Other Allowances	17460	5175	18000	18000	20000
Safai Karmcharies	5	5						
Farash	1	1						
Pt. Time Safai Karamacharies	3	3						
Total (c)				5417441	2019400	8591000	6405000	8996000
(d) Leave Reserve Staff :						75000	75000	75000

* Post merged under OBC Expansion

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

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(e) Other Charges :					
1 Entertainment Exp.	1053		2000	2000	2000
2 Office Expenses	212500	53066	282000	282000	282000
3 Other Academic Expenses	44016		80000	80000	80000
4 Machinery & Equipment	87981		165000	165000	165000
5 Chemicals & Lab. Expenses	675380	47883	1228000	1228000	1228000
6 P/o Equipment & Furn. Exp.	159178	47000	220000	220000	220000
7 Other Repair & Maintenance	299538	34476	393000	393000	393000
Total (e)	1479646	182425	2370000	2370000	2370000
Total Head :			61503000	54809000	68302000

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

Professor	2	2	1 Pay	4678000	4426000	5114000
Associate Prof.	6	6	2 Grade Pay	1140000	900000	1152000
Assistant Prof.	4	4	3 Dearness Allowance	6341000	5698000	7519000
			4 House Rent Allowance	997000	885000	1146000
			5 Transport Allowance	635000	722000	1014000
Total (a)			13791000	12631000	15945000	

(b) Non-Teaching Staff:

Tech. Asstt.	1	1	1 Pay	1898000	1875000	2258000
Sr. Tech. Asstts.	2	2	2 Grade Pay	458000	313000	545000
Sr. Asstt.	1	1	3 Dearness Allowance	2569000	1832000	3363000
Sr. Tech. Asstt. (Photography)	1	1	4 House Rent Allowance	503000	514000	841000
			5 Transport Allowance	482000	321000	634000
Assistants	3	3	6 Overtime Allowance/Hon.	8000		
Carpenter	1	1				
Lab. Asstts.	4	4				
Total (b)				5918000	4855000	7641000

(c) Lower-Subordinate Staff :

Driver	1	1	1 Pay	70000	158000	70000
			2 Grade Pay	23000		23000
			3 Dearness Allowance	101000		111000
			4 House Rent Allowance	28000		28000
			5 Transport Allowance	15000		16000
			6 Overtime Allowance/Hon.	-		
			7 Other Allowances	1000		1000
Total (c)			238000	158000	249000	

(d) Other Charges :

1 Office Expenses	41815	1500	80000	80000	80000
2 Other Academic Expenses	16500		30000	30000	30000
3 Chemicals & Lab. Expenses	104157		197000	197000	197000

Total (d)	162472	1500	307000	307000	307000
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Total Head :			20254000	17951000	24142000
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Total : 2 A (II) (E)			81757000	72760000	92444000
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(in thousands)

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	9755754	4068590	8947000	9361000	11373000
Associate Prof.*	10	10	2 Grade Pay	1748581	746000	2040000	1902000	2532000
Assistant Prof.*	9	9	3 Dearness Allowance	9803393	4909732	11976000	12052000	16686000
Res. Scientist	1	1	4 House Rent Allowance	795624	335670	1641000	864000	1582000
			5 Transport Allowance	1059520	444480	1685000	1464000	2196000
Total (a)				23162872	10504472	26289000	25643000	34369000
(b) Non-Teaching Staff:								
Tec. Officers	2	2	1 Pay	7357949	2998846	8586000	7098000	7982000
Administrative Officer	1	1	2 Grade Pay	1446431	601069	1768000	1387000	1748000
			3 Dearness Allowance	7702045	3731625	11286000	8739000	11677000
Section Officer	1	1	4 House Rent Allowance	1898906	758981	2332000	1824000	2274000
Sr. Tech. Asstts.	8	8	5 Transport Allowance	1453312	642760	1971000	1508000	1991000
Tech. Asstts.	13	13	6 Overtime Allowance/Hon.		6960	8000	8000	10000
Lab. Asstts.	12	12						
Prof. Asstt.	1	1						
JACT	2	2						
Head Carpenter	1	1						
Veterinarian	1	1						
Assistants	2	2						
Total (b)				19858643	8740241	25951000	20564000	25682000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1501780	462570	2599000	3388000	2703000
Chowkidar	1	1	2 Grade Pay	361200	106100	708000	278000	710000
Safai Karamcharies	5	5	3 Dearness Allowance	1637887	591262	3490000	1692000	3970000
			4 House Rent Allowance	487962	140568	885000	400000	916000
Lab. Attds.	18	18	5 Transport Allowance	431392	138720	657000	378000	718000
Animal Attds.	6	6	6 Overtime Allowance/Hon.		9600	34000	34000	34000
Farash	1	1	7 Other Allowances	13785	4425	25000	25000	25000
Pt.-Time Safai Karamcharies	2	2						
Total (c)				4434006	1453245	8398000	6195000	9076000
(d) Leave Reserve Staff :						70000	70000	70000
(e) Other Charges :								
			1 Entertainment Exp.	1600		3000	3000	3000
			2 Office Expenses	205167	50196	206000	206000	206000
			3 Other Academic Expenses	35184		82000	82000	82000
			4 Chemicals & Lab. Expenses	821283	312101	863000	863000	863000
			5 Other Repair & Maintenance	932489	186918	935000	935000	935000
Total (e)				1995723	549215	2089000	2089000	2089000
Total Head :					62797000	54561000	71286000	
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :						
Professor	4	4	1 Pay	4374000	2151000	3124000
Associate Prof.	4	4	2 Grade Pay	876000	558000	852000
Research Associates	2	2	3 Dearness Allowance	5304000	2728000	4310000
			4 House Rent Allowance	777000	490000	862000
			5 Transport Allowance	642000	404000	676000
			Total (a)	11973000	6331000	9824000
(b) Non-Teaching Staff:						
Photographer cum-Artist	1	1	1 Pay	1746000	1032000	1514000
Sr. Tech. Asstts.	7	7	2 Grade Pay	506000	292000	506000
Tech. Assistant	1	1	3 Dearness Allowance	2455000	1417000	2424000
Per. Assistant	1	1	4 House Rent Allowance	676000	397000	606000
			5 Transport Allowance	441000	252000	465000
			6 Overtime Allowance/Hon.	10000	10000	10000
			Total (b)	5834000	3400000	5525000
(c) Lower-Subordinate Staff :						
Driver	1	1	1 Pay	247000	169000	132000
Lab. Attd.	1	1	2 Grade Pay	55000	23000	44000
			3 Dearness Allowance	329000	99000	212000
			4 House Rent Allowance	91000	28000	53000
			5 Transport Allowance	55000	15000	32000
			6 Overtime Allowance/Hon.	3000	3000	3000
			7 Other Allowances	1000	1000	1000
			Total (c)	781000	338000	477000
(d) Other Charges :						
			1 Travel Expenses	5200	2000	17000
			2 Office Expenses	89629	12373	92000
			3 Other Academic Expenses	29658		55000
			4 M/oAnimal House	297600	89196	350000
			5 Disposable Bio-Medical Waste for (Animal House)	71912	41247	125000
			6 Books & Journals	279872		280000
			7 Chemicals & Lab. Expenses	134836	23294	150000
			8 Other Repair & Maintenance	58958	15035	60000
			Total (d)	473666	183145	1129000
			Total Head :	19717000	11198000	16955000

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

Other Charges :

1 Office Expenses	27101	50000	50000	50000
Total Head :	27101	50000	50000	50000
Total : 2 A II (F)		82564000	65809000	88291000

(in thousands)

(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	5	5	1 Pay	10529900	4515425	12238000	12923000	14278000
Associate Prof.*	9	9	2 Grade Pay	2164000	912000	2448000	2544000	2880000
Assistant Prof.*	15	15	3 Dearness Allowance	11177436	5644540	16008000	16550000	20589000
Res. Scientist	1	1	4 House Rent Allowance	1639731	711405	2289000	2534000	2978000
			5 Transport Allowance	1453001	557440	2006000	2060000	2534000
Total (a)				26964068	12340810	34989000	36611000	43259000
(b) Non-Teaching Staff:								
Tech. Officers	2	2	1 Pay	2056320	963010	3042000	3067000	3126000
Statistical Asstt.	1	1	2 Grade Pay	429600	205800	733000	556000	733000
Section Officer	1	1	3 Dearness Allowance	2186368	1214008	4114000	3369000	4631000
Tech. Assistants	3	3	4 House Rent Allowance	594300	277451	971000	748000	955000
JACT	1	1	5 Transport Allowance	433152	218280	793000	598000	834000
Museum Curator	1	1	6 Overtime Allowance/Hon.			30000	30000	30000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	7						
Stenographer	1	1						
Assistant	1	1						
Total (b)				5699740	2878549	9683000	8368000	10309000
(c) Lower-Subordinate Staff :								
Lab. Attds.	7	7	1 Pay	281800	31900	640000	857000	646000
			2 Grade Pay	79200	9000	216000	22000	216000
Safai	2	2	3 Dearness Allowance	317822	42526	934000	110000	1035000
Karamcharies	1	1	4 House Rent Allowance	108300	12270	257000	31000	259000
Farash			5 Transport Allowance	63168	6120	150000	15000	158000
			6 Overtime Allowance/Hon.		3360	8000	8000	8000
			7 Other Allowances	720	300	6000	6000	6000
Total (c)				851010	105476	2211000	1049000	2328000
(d) Other Charges :								
			1 Entertainment Exp	2154		4000	4000	4000
			2 Office Expenses	168941	55638	198000	198000	198000
			3 Other Academic Expenses	425421	8559	429000	429000	429000
			4 Machinery & Equipment	17952		42000	42000	42000
			5 Chemicals & Lab. Exp.	208963	19835	405000	405000	405000
			6 P/o Office Equipt. & Furniture	126000		126000	126000	126000
			7 Other Repair & Maintenance	147160	79106	273000	273000	273000
Total (d)				1096591	163138	1477000	1477000	1477000
Total Head :						48360000	47505000	57373000
*Post merged under OBC expansion								
Associate Prof.	2	2						
Assistant Prof.	3	3						

(H) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	6864390	3176950	9021000	9110000	10372000
Associate Prof.*	9	9	2 Grade Pay	1288900	585000	1752000	1908000	2244000
Assistant Prof.*	13	13	3 Dearness Allowance	7101982	3922380	11533000	11703000	14909000
R.A.	1	1	4 House Rent Allowance	1203581	434478	1926000	2592000	3051000
			5 Transport Allowance	860416	446400	1445000	1616000	2112000
Total (a)				17319269	8565208	25677000	26929000	32688000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	2299320	944850	3012000	2752000	3102000
Sr. Tech. Asstt.	1	1	2 Grade Pay	468000	191200	620000	518000	680000
Per. Asstt.	1	1	3 Dearness Allowance	2436326	1182626	3959000	3329000	4539000
Draftman	1	1	4 House Rent Allowance	727776	297459	980000	824000	1022000
Sr. Lab. Asstt.	1	1	5 Transport Allowance	433152	189440	657000	553000	776000
S. Cutters	2	2	6 Overtime Allowance/Hon.		960	6000	6000	6000
Tech. Assistants	2	2	7 Other Allowances	7320	3050	2000	2000	8000
Lab. Asstts.	3	3						
Museum Curator	1	1						
Assistant	1	1						
Tech. Officer	1	1						
JACT	1	1						
Total (b)				6371894	9236000	7984000	7984000	10133000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	691243	292378	1097000	1309000	1137000
Lab. Attds..	3	3	2 Grade Pay	163816	67910	274000	164000	275000
Field Attds.	2	2	3 Dearness Allowance	753197	374988	1494000	983000	1695000
Office Attd.	1	1	4 House Rent Allowance	186666	79000	333000	200000	343000
Safai			5 Transport Allowance	184992	83640	281000	204000	296000
Karamcharies	2	2	6 Overtime Allowance/Hon.		9120	10000	10000	12000
Chowkidars	2	2	7 Other Allowances	7020	2925	10000	10000	10000
Farash	1	1						
Total (c)				1986934	909961	3499000	2880000	3768000
Seasonal Staff :					70000	70000	70000	
(d) Other Charges :								
			1 Entertainment Exp			2000	2000	2000
			2 Office Expenses	90841	29769	101000	101000	101000
			3 Other Academic Expenses	313604		400000	400000	400000
			4 Machinery & Equipment	5256		11000	11000	11000
			5 P/o Office Equipt. & Furnitur	13000		14000	14000	14000
			6 Chemicals & Lab. Expenses	220643	42385	246000	246000	246000
			7 Other Repair & Maintenance	169839	37057	193000	193000	193000
Total (d)				813183	109211	967000	967000	967000
*Post merged under OBC Expansion								
Professor.	1	1						
Associate Prof.	3	3						
Assistant Prof.	3	3						
Total Head :					39449000	38830000	47626000	

(I) DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff								
Professor	3	3	1 Pay	3857620	1931022	4631000	5377000	5890000
Associate Prof.	2	2	2 Grade Pay	852000	424452	1056000	1146000	1272000
Assistant Prof. *	9	9	3 Dearness Allowance	4167946	2458388	6198000	6979000	8595000
			4 House Rent Allowance	784662	448152	1037000	1289000	1460000
			5 Transport Allowance	580096	238080	883000	1040000	1183000
Total (a)			10242324	5500094	13805000	15831000	18400000	
(b) Co-operative Teaching					900000	900000	900000	
(c) Non-Teaching Staff								
Technical Asstt.	2	2	1 Pay	366360	156210	398000	415000	430000
			2 Grade Pay	84000	36400	84000	101000	101000
			3 Dearness Allowance	396496	200190	526000	552000	637000
			4 House Rent Allowance	135108	57783	145000	155000	159000
			5 Transport Allowance	72192	32640	80000	79000	84000
Total (c)			1054156	483223	1233000	1302000	1411000	
(d) Temporary Staff :					270000	270000	270000	
(e) Lower Subordinate Staff								
Lab. Attd.	1	1	1 Pay	228520	97050	248000	257000	266000
Field Attd.	1	1	2 Grade Pay	45600	19000	46000	46000	46000
			3 Dearness Allowance	241334	120664	320000	324000	374000
			4 House Rent Allowance	43560	18441	47000	48000	50000
			5 Transport Allowance	72192	32640	80000	79000	84000
			6 Other Allowance	900	375	2000	2000	2000
Total (e)			632106	288170	743000	756000	822000	
(f) Other Charges :								
			1 Travel Expenses	88736	2185	173000	173000	173000
			2 Office Expenses	90646	27860	443000	443000	443000
			3 Other Academic Expenses	33000		152000	152000	152000
			4 Books & Journals			245000	245000	245000
			5 Chemicals & Lab. Expenses	414886		955000	955000	955000
			6 P/o Office Equipt, & Furniture			185000	185000	185000
			7 Other Repair & Maintenance	198225		411000	411000	411000
Total (f)			825493	30045	2564000	2564000	2564000	
Total Head					19515000	21623000	24367000	
Total -2A(II)					524093	462173	602710	
(in thousands)								

*Post merged under OBC expansion
Assistant Prof. 3 3

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Teaching Staff :					
Professor*	26	26		46488000	46488000
Associate Prof.*	79	79		18408000	18408000
Assistant Prof.*	107	107		69439000	77875000
				19469000	19469000
				16851000	17910000
Total				170655000	180150000

(B) CAMPUS LAW CENTRE**(a) Teaching Staff :**

Professor	3	3	1 Pay	6100688	2349030	9805000	7222000	9288000
Associate Prof.	13	13	2 Grade Pay	1183613	455000	2508000	1672000	2484000
Assistant Prof.	11	11	3 Dearness Allowance	6406281	2905496	13421000	9517000	14127000
			4 House Rent Allowance	1731312	733287	3145000	2397000	3252000
			5 Transport Allowance	819552	268800	2167000	1358000	2281000
Total (a)				16241446	6711613	31046000	22166000	31432000

(b) Non-Teaching Staff :

S.O.	1	1	1 Pay	984820	435230	1680000	1919000	1625000
Sr.Asstts.	2	2	2 Grade Pay	246000	102500	457000	235000	457000
Per.Asstt.	1	1	3 Dearness Allowance	1081924	559110	2330000	1287000	2499000
Assistants	5	5	4 House Rent Allowance	368616	161319	641000	361000	625000
Asstt.			5 Transport Allowance	216576	97920	472000	232000	496000
Cashier	1	1	6 Overtime Allowance/Hon.	17360	1960	20000	20000	22000
JACT	3	3						
Total (b)				2915296	1358039	5600000	4054000	5724000

(c) Lower-Subordinate Staff :

Gestetner			1 Pay	1087060	372474	1495000	1383000	1245000
Operator	1	1	2 Grade Pay	236500	82200	344000	185000	286000
Daftries	2	2	3 Dearness Allowance	1169686	477534	2004000	1183000	1837000
Office Attds.	3	3	4 House Rent Allowance	353754	118605	504000	283000	410000
Chowkidars	6	6	5 Transport Allowance	315840	116880	426000	293000	422000
Safai			6 Overtime Allowance/Hon.	22890	20120	20000	20000	24000
Karamcharies	3	3	7 Other Allowances	15840	5700	15000	15000	17000
Total (c)				3201570	1193513	4808000	3362000	4241000

(d) Leave Reserve Staff :

				20000	20000	20000		
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(e) Co-Operative Teaching /

Visiting Faculty

				939500	1000000	1000000	1000000	1000000
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Total (e)

				939500	1000000	1000000	1000000	1000000
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(f) Other Charges :

1 Entertainment Exp.				1717		4000	4000	4000
2 Office Expenses				151931	16803	152000	152000	152000
3 Other Academic Expenses				27721		10000	10000	10000
4 Repair & M/o Buildings						16000	16000	16000
5 Other Repair & Maintenance				5489		56000	56000	56000

Total (f)

				186858	16803	238000	238000	238000
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Total Head :

					42712000	30840000	42655000	
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(C) LAW CENTRE -I

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	2	2	1 Pay	8409206	3401500	11052000	9315000	10504000
Associate Prof.	4	4	2 Grade Pay	1898710	755000	2436000	2052000	2388000
Assistant Prof.	22	22	3 Dearness Allowance	9127764	4322428	14702000	12163000	15470000
			4 House Rent Allowance	1726944	679167	2483000	1982000	2397000
			5 Transport Allowance	1359489	446080	2247000	1855000	2365000
Total (a)				22522113	9604175	32920000	27367000	33124000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1802633	728220	2468000	2635000	2438000
Sr. Asstts.	2	2	2 Grade Pay	408868	161200	570000	502000	570000
Per. Asstt.	1	1	3 Dearness Allowance	1929047	916298	3311000	2847000	3610000
Assistants	5	5	4 House Rent Allowance	537590	215049	759000	737000	839000
JACT	4	4	5 Transport Allowance	403104	157400	582000	492000	570000
Care-Taker	1	1	6 Overtime Allowance/Hon.	22620	2880	24000	24000	28000
Electrician	1	1	7 Other Allowances	5520	2050	2000	2000	6000
Total (b)				5109382	2183097	7716000	7239000	8061000
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	1091089	510150	1619000	1942000	1650000
Operator	1	1	2 Grade Pay	247580	111400	409000	214000	409000
Daftri	1	1	3 Dearness Allowance	1200132	646230	2211000	1353000	2471000
Chowkidars	4	4	4 House Rent Allowance	237960	112275	419000	190000	423000
			5 Transport Allowance	335000	169320	446000	308000	470000
Office			6 Overtime Allowance/Hon.	47745	50000	50000	50000	55000
Attds.	7	7	7 Other Allowances	20730	9375	18000	18000	22000
Safai Karam- charies	4	4						
Waterman	1	1						
Total (c)				3180236	1608750	5172000	4075000	5500000
(d) Co-Operative Teaching./ Visiting Faculty								
				108000	2400000	2400000	1500000	
Total (d)				108000	2400000	2400000	1500000	
(e) Other Charges :								
				1596	3000	3000	3000	
				85820	15654	111000	111000	111000
				11000	15000	15000	15000	15000
				38849	14950	61000	61000	61000
Total (e)				137265	30604	190000	190000	190000
Total Head :					48398000	41271000	48375000	

(D) LAW CENTRE -II

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	2	2	1 Pay	6133495	2256743	7861000	6291000	7877000
Associate Prof.	4	4	2 Grade Pay	1229226	451161	1740000	1348000	1824000
Assistant Prof.	14	14	3 Dearness Allowance	6444467	2821264	10465000	8173000	11641000
			4 House Rent Allowance	2076366	765781	2762000	2173000	2788000
			5 Transport Allowance	817152	347066	1525000	1126000	1690000
Total (a)				16700706	6642015	24353000	19111000	25820000
(b) Non-Teaching Staff:								
S.O.	2	2	1 Pay	1155508	409850	1733000	1986000	1592000
Sr. Asstt.	2	2	2 Grade Pay	283777	100800	449000	329000	449000
Assistant	3	3	3 Dearness Allowance	1255826	529812	2378000	1629000	2449000
JACT	4	4	4 House Rent Allowance	366953	152880	563000	457000	612000
Per. Asstt.	1	1	5 Transport Allowance	218592	81600	381000	278000	401000
			6 Overtime Allowance/Hon.	7920		20000	20000	20000
Total (b)				3288576	1274942	5524000	4699000	5523000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	193549	119150	853000	927000	865000
Office Attd.	4	4	2 Grade Pay	49101	28000	110000	67000	110000
Part-time Post			3 Dearness Allowance	213189	153014	590000	400000	663000
			4 House Rent Allowance	77940	44145	162000	112000	166000
Chowkidar	4	4	5 Transport Allowance	74944	44880	140000	109000	148000
Electrician	1	1	6 Overtime Allowance/Hon.	3840		4000	4000	6000
Safai Karamch.	2	2	7 Other Allowances	2820	1425	4000	4000	4000
Waterman	1	1						
Total (c)				615383	390614	1863000	1623000	1962000
(d) Co.-Operative Teching/ Visiting Faculty				143000		1600000	1600000	1200000
Total (d)				143000		1600000	1600000	1200000
(e) Other Charges :								
			1 Entertainment Exp.	1027		2000	2000	2000
			2 Office Expenses	108583	38901	147000	147000	147000
			3 Rent,Rates & Taxes	1599228	400000	1300000	1300000	1300000
			4 Other Repair & Maintenance	2200		29000	29000	29000
Total (e)				1711038	438901	1478000	1478000	1478000
Total Head :						34818000	28511000	35983000
TOTAL - 2A (III) (in thousands)						125928	271277	307163

(IV) DEPARTMENT OF MUSIC AND FINE ARTS :

Teaching Staff :								
Professor*	3	3	1 Pay	11226669	4683850	13550000	14072000	17019000
Associate Prof.*	10	10	2 Grade Pay	2210274	919000	2914000	2940000	3898000
Assistant Prof.*	28	28	3 Dearness Allowance	11814719	5836060	17946000	18203000	25100000
Musician	1	1	4 House Rent Allowance	3287706	1331676	4229000	4199000	5343000
Prof. Junior	1	1	5 Transport Allowance	1448576	571520	2568000	2510000	3802000
Total Head :				29987944	13342106	41207000	41924000	55162000
TOTAL 2-A (IV) (in thousands)						41207	41924	55162
*Post merged under OBC expansion								
Professor	1	1						
Associate Prof.	4	4						
Assistant Prof.	5	5						

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	4245950	2884250	6445000	10016000	12701000
Associate Prof.*	17	17	2 Grade Pay	824000	659000	1704000	2600000	3636000
Assistant Prof.*	17	17	3 Dearness Allowance	4464304	3688006	8882000	13499000	19604000
			4 House Rent Allowance	1010673	791637	1628000	2842000	3930000
			5 Transport Allowance	505664	491186	1445000	2299000	3379000
Total (a)				11050591	8514079	20104000	31256000	43250000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	455790	204240	611000	679000	629000
Sr. Assistant	1	1	2 Grade Pay	103200	45000	120000	108000	120000
S.P.A.	1	1	3 Dearness Allowance	489940	258152	796000	672000	899000
			4 House Rent Allowance	167697	74484	219000	189000	225000
			5 Transport Allowance	69056	32640	120000	79000	127000
			6 Overtime Allowance/Hon.	3120		4000	4000	6000
Total (b)				1288803	614516	1870000	1731000	2006000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			92000		101000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			15000		16000
			6 Overtime Allow./Hon.	1200	960	4000	4000	4000
			7 Other Allowances			2000	2000	2000
Total (c)				1200	960	222000	105000	232000
(d) Other Charges :								
			1 Entertainment Exp.			2000	2000	2000
			2 Office Expenses	25138	10576	43000	43000	43000
			3 Other Academic Expenses	11288	6280	26000	26000	26000
			4 Other Repair & Maintenance	13147	2720	39000	39000	39000
Total (d)				49573	19576	110000	110000	110000
Total Head :					22306000	33202000	45598000	

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	3873391	1613950	5669000	5158000	6768000
Associate Prof.*	8	8	2 Grade Pay	819226	330000	1356000	1212000	1800000
Assistant Prof.*	10	10	3 Dearness Allowance	4119176	2018328	7657000	6816000	10282000
			4 House Rent Allowance	895149	363195	1544000	1364000	2007000
			5 Transport Allowance	529330	190080	1204000	1033000	1690000
Total (a)			10236272	4515553	17430000	15583000	22547000	
(b) Non-Teaching Staff :								
Stenographer Lab. Asstt.	1	1	1 Pay	130880	55610	232000	301000	238000
			2 Grade Pay	28800	12000	58000	29000	58000
			3 Dearness Allowance	140582	70298	316000	183000	354000
			4 House Rent Allowance	47904	20283	87000	51000	89000
			5 Transport Allowance	36096	16320	80000	40000	84000
			6 Overtime Allowance/Hon.	1440	960	8000	8000	8000
Total (b)			385702	175471	781000	612000	831000	
(c) Lower-Subordinate Staff :								
Office Attd. Lab. Attd.	1	1	1 Pay	84160	35500	154000	191000	158000
			2 Grade Pay	21600	9000	43000	22000	43000
			3 Dearness Allowance	93110	46280	215000	121000	241000
			4 House Rent Allowance			59000	34000	60000
			5 Transport Allowance	13536	6120	30000	15000	32000
			6 Overtime Allowance/Hon.	1680	1680	4000	4000	4000
			7 Other Allowances	900	375	1000	1000	1000
Total (c)			214986	98955	506000	388000	539000	
(d) Other Charges :								
			1 Entertainment Exp.	1600		3000	3000	3000
			2 Office Expenses	31888	10000	58000	58000	58000
			3 Other Academic Expenses	51044		115000	115000	115000
			4 Other Repair & Maintenance	150284	27100	223000	223000	223000
Total (d)			234816	37100	399000	399000	399000	
Total Head :					19116000	16982000	24316000	

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	2931990	1211599	4284000	4261000	5878000
Associate Prof.*	6	6	2 Grade Pay	528000	220000	1008000	928000	1488000
Assistant Prof.*	7	7	3 Dearness Allowance	3046296	1514498	5768000	5552000	8840000
			4 House Rent Allowance	919533	388773	1461000	1430000	2079000
			5 Transport Allowance	288896	123856	883000	762000	1352000
Total (a)				7714715	3458726	13404000	12933000	19637000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	506000	214980	551000	551000	571000
Lab. Asstts.	2	2	2 Grade Pay	117600	49000	118000	118000	118000
			3 Dearness Allowance	549016	274476	728000	715000	826000
			4 House Rent Allowance	187080	79194	200000	200000	206000
			5 Transport Allowance	108288	48960	120000	119000	127000
			6 Overtime Allowance/Hon.	7840	4840	8000	8000	10000
Total (b)				1475824	671450	1725000	1711000	1858000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	112060	44330	238000	312000	242000
Lab. Attds.	2	2	2 Grade Pay	25900	10000	67000	24000	67000
			3 Dearness Allowance	119913	56490	333000	147000	372000
			4 House Rent Allowance	11985	16299	92000	41000	93000
			5 Transport Allowance	38848	16320	70000	40000	74000
			6 Overtime Allowance/Hon.	6000	3360	6000	6000	8000
			7 Other Allowances	2145	775	3000	3000	3000
Total (c)				316851	147574	809000	573000	859000
(d) Other Charges :								
			1 Entertainment Exp.	1096		2000	2000	2000
			2 Office Expenses	41192	5000	63000	63000	63000
			3 Other Academic Expenses	27493	12048	75000	75000	75000
			4 Other Repair & Maintenance	83780	18949	130000	130000	130000
Total (d)				153561	35997	270000	270000	270000
Total Head :						16208000	15487000	22624000

*Post merged under OBC Expansion

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

(D) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3271760	1392490	4646000	4526000	6003000
Associate Prof.*	6	6	2 Grade Pay	540000	225000	876000	900000	1404000
Assistant Prof.*	9	9	3 Dearness Allowance	3356406	1681876	6019000	5806000	8888000
			4 House Rent Allowance	923532	392124	1421000	1392000	1979000
			5 Transport Allowance	493728	130560	722000	762000	1352000
Total (a)				8585426	3822050	13684000	13386000	19626000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	406120	87800	714000	898000	617000
Sr. Asstt.	1	1	2 Grade Pay	100800	21000	203000	50000	203000
Sr. Tech. Asstts.	2	2	3 Dearness Allowance	446290	113126	999000	295000	983000
JACT	1	1	4 House Rent Allowance	152076	32640	275000	83000	246000
			5 Transport Allowance	72192	16320	176000	40000	185000
			6 Overtime Allowance/Hon.	14825	3600	15000	15000	17000
Total (b)				1192303	274486	2382000	1381000	2251000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	442480	187910	543000	580000	560000
Lib. Attds.	3	3	2 Grade Pay	90000	37500	112000	90000	112000
			3 Dearness Allowance	468792	234372	713000	611000	806000
			4 House Rent Allowance	159744	67623	196000	171000	202000
			5 Transport Allowance	108288	48960	135000	119000	143000
			6 Overtime Allowance/Hon.	14819	480	15000	15000	17000
			7 Other Allowances	3420	1425	4000	4000	4000
			Total (c)				1287543	578270
(d) Other Charges :								
			1 Entertainment Exp.	1100		2000	2000	2000
			2 Travel Expenses	5800	2740	15000	15000	15000
			3 Office Expenses	59100	24462	108000	108000	108000
			4 Other Academic Expenses		21675	39000	39000	39000
			5 Books & Journals			60000	60000	60000
			6 Chemicals & Lab. Expenses	20800		38000	38000	38000
			7 Other Repair & Maintenance	128305	24950	237000	237000	237000
Total (d)				215105	73827	499000	499000	499000
Total Head :					18283000	16856000	24220000	
TOTAL -2A (V)					75913	82527	116758	
(in thousands)								

*Post merged under OBC expansion

Associate Prof.	3	3
Assistant Prof.	4	4

A. (VI) DEPARTMENT OF MANAGEMENT STUDIES :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	11	11	1. Pay	11780280	4996217	16343000	17024000	23167000
Associate Prof.*	24	24	2. Grade Pay	2182000	937354	3180000	3886000	6000000
Assistant Prof.*	31	31	3. Dearness Allowance	12219534	6185399	20861000	22202000	34539000
Research Assoct.	2	2	4. House Rent Allowance	2263941	1017576	3631000	4523000	6947000
			5. Transport Allowance	1500928	684377	2648000	3252000	5576000
Total (a)				29946683	13820923	46663000	50887000	76229000
Total Head (VI)					46663	50887	76229	

*Post merged under OBC Expansion

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

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

(a) Teaching Staff :								
Professor*	9	9	1. Pay	17732542	7373100	21678000	22638000	25882000
Associate Prof.*	15	15	2. Grade Pay	3417000	1414000	4164000	4150000	5088000
Assistant Prof.*	33	33	3. Dearness Allowance	18531665	9106496	27958000	28577000	36933000
Research Assoct.	1	1	4. House Rent Allowance	3082366	1239550	4278000	3598000	4720000
			5. Transport Allowance	2219846	869440	3531000	3511000	4815000
Total Head : VII (a)				44983419	20002586	61609000	62474000	77438000

(b) BASIC EXPERIMENTAL SCHOOL :

(a) School Teaching Staff :								
Head-Mistress	1	1	1 Pay	2499588	1051000	2758000	2849000	2870000
T.G. Teachers	5	5	2 Grade Pay	545437	227800	550000	521000	550000
Jr. Teachers	6	6	3 Dearness Allowance	2690007	1331627	3520000	3319000	3977000
Physical Education Teacher			4 House Rent Allowance	967542	383640	969000	931000	994000
			5 Transport Allowance	517536	225440	522000	477000	549000
M. Teacher (Part-time)	1	1						
Total (a)				7220110	3219507	8319000	8097000	8940000

(b) Lower-Subordinate Staff :

Visual Edu. & Arts Room Attendant	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			92000		101000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			15000		16000
			6 Overtime Allowance/Hon.			1000		
Total (b)						217000	99000	226000

(c) Other Charges :

			1 Office Expenses	46042	20447	50000	50000	50000
			2 P/o Office Equipt, & Furniture			60000	60000	60000
			3 Books & Journals	7475	2392	20000	20000	20000
			4 Other Repair & Maintenance	7980	2300	10000	10000	10000
Total (c)				61497	25139	140000	140000	140000
Total Head : VII (b)						70285000	8336000	9306000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching Staff :							
Assistant Prof.	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		283000	116000	311000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		80000	33000	84000
Total (a)					700000	289000	732000
(b) Non-Teaching Staff :							
Stenographer	1	1	1 Pay	19030	202000	351000	202000
Sr. Per. Asstt.	1	1	2 Grade Pay	4200	79000		79000
			3 Dearness Allowance	16546	306000		337000
			4 House Rent Allowance	6894	84000		84000
			5 Transport Allowance	2752	80000		84000
Total (b)			49422	751000	351000	786000	
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	89120	38190	160000	163000
Driver	1	1	2 Grade Pay	21600	9100	43000	43000
			3 Dearness Allowance	97478	49154	221000	247000
			4 House Rent Allowance	33216	14187	61000	62000
			5 Transport Allowance	28736	16320	55000	58000
			6 Other Allowances	1620	675	2000	2000
Total (c)			271770	127626	542000	423000	575000
(d) Other Charges :							
			1 Office Expenses	16345	30000	30000	30000
			2 Other Repair & Maintenance	10350	32000	32000	32000
Total (d)			26695	62000	62000	62000	
Total : VII (c)			347887	127626	2055000	1125000	2155000
Total VII (a+b+c)					133949000	71935000	88899000
TOTAL (a + b+c)					133949	71935	88899
(in thousands)							

(d) WORKSHOP

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
Craft Instructors	2	2	1 Pay		223000	93000	223000
			2 Grade Pay		101000	42000	101000
			3 Dearness Allowance		353000	144000	389000
			4 House Rent Allowance		97000	41000	97000
			5 Transport Allowance		80000	33000	84000
Total (a)					854000	353000	894000
(b) Lower-Subordinate Staff :							
Workshop Attendant	2	2	1 Pay		125000	198000	125000
			2 Grade Pay		43000		43000
			3 Dearness Allowance		183000		202000
			4 House Rent Allowance		50000		50000
			5 Transport Allowance		30000		32000
			6 Other Allowances		2000	2000	2000
Total (b)					433000	200000	454000
(c) Other Charges :							
			1 Office Expenses	6600	12000	12000	12000
Total (c)				6600	12000	12000	12000
Total Head :				6600	1299000	565000	1360000
Total Head :VII (a+b+c+d) (in thousands)					73639	72500	90259

A. (VIII) DEPARTMENT OF COMMERCE

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	7	7	1. Pay	5351480	2335258	7484000	8839000	13322000
Associate Prof.*	19	19	2. Grade Pay	1008000	444000	1656000	2288000	4080000
Assistant Prof.*	19	19	3. Dearness Allowance	5589220	2881558	9963000	11906000	20883000
			4. House Rent Allowance	1593405	636891	2517000	3118000	4994000
			5. Transport Allowance	712256	346240	1525000	1954000	3802000
Total (a)				14254361	6643947	23145000	28105000	47081000
(b) Non-Teaching Staff								
Section Officer	1	1	1. Pay	303100	121350	619000	597000	447000
Stenographer	1	1	2. Grade Pay	79400	32600	158000	107000	158000
Assistant	1	1	3. Dearness Allowance	335584	160472	847000	414000	726000
JACT	2	2	4. House Rent Allowance	66828	18801	233000	116000	182000
			5. Transport Allowance	46592	21240	125000	94000	158000
			6. Overtime Allowance/Hon.			15000	15000	15000
Total (b)				831504	354463	1997000	1343000	1686000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	77960	33160	85000	85000	88000
			2. Grade Pay	21600	9000	22000	22000	22000
			3. Dearness Allowance	87652	43836	116000	114000	132000
			4. House Rent Allowance	29868	12648	32000	32000	33000
			5. Transport Allowance	13536	6120	15000	15000	16000
			6. Overtime Allowance/Hon.			8000	8000	8000
			7. Other Allowances	1620	675	2000	2000	2000
Total (c)				232236	105439	280000	278000	301000
(d) Co-operative Teaching/ Guest Faculty								
Total (d)					600000	600000	400000	
(e) Other Charges :								
			1 Entertainment Exp.	2834		5000	5000	5000
			2 Office Expenses	62983	35000	66000	66000	66000
			3 Other Academic Expenses	13749	17251	49000	49000	49000
			4 Repair of M/o Building	10000	14400	20000	20000	20000
			5 Other Repair & Maintenance	59371	34371	50000	50000	50000
Total (e)				148937	101022	190000	190000	190000
(f) P.G. Diploma Course in International Marketing								
			1 Office Expenses	19703		36000	36000	36000
			2 Books & Journals			6000	6000	6000
Total (f)				19703	42000	42000	42000	42000
Total Head :					26254	30558	49700	
TOTAL -2A (in thousands)					1496477	1637563	2140798	
*Post merged under OBC Expansion								
Professor	3	3						
Associate Prof.	9	9						
Assistant Prof.	14	14						

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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	4418140	1017780	4739000	4312000	5315000
Associate Prof.*	7	7	2 Grade Pay	828000	189000	924000	938000	1344000
Assistant Prof.*	5	5	3 Dearness Allowance	4986486	1273980	6173000	5617000	7991000
			4 House Rent Allowance	1457805	332811	1699000	1575000	1998000
			5 Transport Allowance	294400	67200	722000	742000	1183000
Total (a)			11984831	2880771	14257000	13184000	17831000	
(b) Non-Teaching Staff :								
Stenographer Jr. Tech.	1	1	1 Pay	362370	91890	315000	383000	323000
			2 Grade Pay	50400	12600	79000	50000	79000
Per. Asstt.	1	1	3 Dearness Allowance	249183	69690	430000	295000	483000
			4 House Rent Allowance	77301	35154	118000	83000	121000
			5 Transport Allowance	19200	4800	80000	40000	84000
Total (b)			758454	214134	1022000	851000	1090000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			92000		101000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			15000		16000
			6 Other Allowances			1000		1000
Total (c)					217000	99000	227000	
(d) Co-operative Teaching/ Visiting Faculty :								
Total (d)					140000	140000	140000	
(e) Other Charges :								
1 Entertainment Expenses					3000	3000	3000	
2 Office Expenses					47000	47000	47000	
3 Other Academic Expenses					123000	123000	123000	
4 Other Repair & Maintenance					11000	11000	11000	
Total (e)					184000	184000	184000	
Total Head :					15820000	14458000	19472000	
Total 2(B)(A-I)					15820	14458	19472	

*Post merged under OBC Expansion

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

(in thousands)

B (II) DEPARTMENTS UNDER FACULTY OF ARTS & SOCIAL SCIENCES**(A) DEPARTMENT OF ENGLISH (SDC)**

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	1	1	1 Pay	2020320	336870	2437000	1600000	1869000
Associate Prof.	3	3	2 Grade Pay	338000	57000	444000	320000	432000
			3 Dearness Allowance	2223288	413070	3141000	2055000	2761000
			4 House Rent Allowance	707496	118161	864000	576000	690000
			5 Transport Allowance	112000	19200	321000	225000	338000
Total (a)				5401104	944301	7207000	4776000	6090000
(b) Non-Teaching Staff :								
JACT	1	1	1 Pay	126000	52500	70000	158000	70000
			2 Grade Pay			23000		23000
			3 Dearness Allowance			101000		111000
			4 House Rent Allowance			28000		28000
			5 Transport Allowance			15000		16000
Total (b)				126000	52500	237000	158000	248000
(c) Other Charges :								
			1 Office Expenses	900		11000	11000	11000
			2 Other Academic Expenses	1880		8000	8000	8000
			3 Other Repair & Maintenance			8000	8000	8000
Total (c)				2780		27000	27000	27000
Total Head :						7471000	4961000	6365000

(B) DEPARTMENT OF HINDI (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	2064330	555407	2386000	2303000	2489000
Associate Prof.	3	3	2 Grade Pay	348000	87000	444000	388000	444000
			3 Dearness Allowance	2270241	635040	3085000	2879000	3520000
			4 House Rent Allowance	474417	119475	849000	807000	880000
			5 Transport Allowance	115200	28800	321000	272000	338000
Total (a)				5272188	1425722	7085000	6649000	7671000
(b) Co-operative Teaching (Hindi Journalism)								
				140000		150000	150000	150000
Total (b)				140000		150000	150000	150000
(c) Other Charges :								
			1 Entertainment Exp.			2000	2000	2000
			2 Office Expenses	17272		10000	10000	10000
			3 Other Academic Expenses	3500		11000	11000	11000
			4 Other Repair & Maintenance			20000	20000	20000
Total (b)				20772		43000	43000	43000
Total Head :						7278000	6842000	7864000

(C) DEPARTMENT OF HISTORY (SDC)

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching Staff :							
Professor	1	1	1 Pay	202149	1166000	822000	1171000
Associate Prof.	3	3	2 Grade Pay		408000	240000	408000
			3 Dearness Allowance		1716000	1136000	1895000
			4 House Rent Allowance		472000	319000	474000
			5 Transport Allowance		321000	179000	338000
Total (a)				202149	4083000	2696000	4286000
(b) Other Charges :							
			1 Entertainment Expenses		2000	2000	2000
			2 Office Expenses		10000	10000	10000
			3 Other Academic Expenses		7000	7000	7000
Total (b)					19000	19000	19000
Total Head :				202149	4102000	2715000	4305000

(D) DEPARTMENT OF POLITICAL SCIENCE (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1738650	438480	2235000	2017000	2301000
Associate Prof.	4	4	2 Grade Pay	336000	87000	528000	416000	528000
			3 Dearness Allowance	1970865	5354280	3012000	2603000	3395000
			4 House Rent Allowance	622395	157644	829000	730000	849000
			5 Transport Allowance	115200	28800	401000	305000	423000
Total (a)				4783110	6066204	7005000	6071000	7496000
(b) Other Charges :								
			1 Entertainment Expenses		2000	2000	2000	2000
			2 Office Exenses	6000	14000	14000	14000	14000
			3 Other Academic Expenses	6000	9000	9000	9000	9000
Total (b)				12000	25000	25000	25000	25000
Total Head :					7030000	6096000	7521000	

(E) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	1	1	1 Pay	500640	125160	1568000	959000	1568000
Associate Prof.	4	4	2 Grade Pay	108000	27000	516000	278000	516000
			3 Dearness Allowance	547776	152160	2271000	1323000	2500000
			4 House Rent Allowance	182592	45648	625000	371000	625000
			5 Transport Allowance	-	-	401000	212000	422000
Total (a)				1339008	349968	5381000	3143000	5631000
(b) Other Charges :								
			1 Entertainment Expenses			3000	3000	3000
			2 Office Expenses			7000	7000	7000
			3 Other Academic Expenses			18000	18000	18000
Total (b)						28000	28000	28000
Total Head :						5409000	3171000	5659000

(F) DEPARTMENT OF SANSKRIT (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay			1010000	421000	1010000
Associate Prof.	3	3	2 Grade Pay			408000	170000	408000
			3 Dearness Allowance			1546000	632000	1702000
			4 House Rent Allowance			426000	177000	426000
			5 Transport Allowance			321000	132000	338000
Total (a)						3711000	1532000	3884000
(b) Other Charges :								
			1 Entertainment Expenses			1000	1000	1000
			2 Office Expenses			4000	4000	4000
			3 Other Academic Expenses			30000	30000	30000
			4 Other Repair & Maintenance			4000	4000	4000
Total (b)						39000	39000	39000
(c) M. Phil. Course (Sanskrit)								
Other Charges :								
			1 Office Expenses			2000	2000	2000
			2 Other Academic Expenses	16500		39000	39000	39000
Total (c)				16500		41000	41000	41000
Total Head :						3791000	1612000	3964000

(G) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	2	2	1 Pay	1657669	484350	2761000	2284000	3194000
Associate Prof.*	3	3	2 Grade Pay	300000	111000	600000	488000	768000
Assistant Prof.*	3	3	3 Dearness Allowance	1768122	643350	3663000	2966000	4755000
			4 House Rent Allowance	210240	52947	1008000	832000	1189000
			5 Transport Allowance	115200	48000	482000	404000	676000
Total (a)				4051231	1339647	8514000	6974000	10582000
(b) Non-Teaching Staff :								
Lab. Asstt.	1	1	1 Pay	126000		90000	158000	90000
			2 Grade Pay			29000		29000
			3 Dearness Allowance			130000		143000
			4 House Rent Allowance			36000		36000
			5 Transport Allowance			40000		42000
Total (b)				126000	325000	158000	340000	
(c) Co-operative Teaching				118000	120000	120000	120000	
Total (c)				118000	120000	120000	120000	
(d) Other Charges :								
			1 Entertainment Expenses			1000	1000	1000
			2 Office Expenses	9355	6000	17000	17000	17000
			3 Other Academic Expenses	19559		72000	72000	72000
			4 Chemicals & Lab. Expenses			15000	15000	15000
			5 Other Repair & Maintenance	6830		28000	28000	28000
Total (d)				35744	6000	133000	133000	133000
Total Head :					9092000	7385000	11175000	
Total 2(B)(II)					44173	32782	46853	

(in thousands)

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	1	1

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	4027680	1015590	5288000	4977000	6002000
Associate Prof.	5	5	2 Grade Pay	696000	174000	1056000	946000	1296000
Assistant Prof.*	7	7	3 Dearness Allowance	4458672	1247190	6915000	6337000	8757000
			4 House Rent Allowance	1417104	356877	1903000	1777000	2189000
			5 Transport Allowance	230400	57600	883000	742000	1183000
Total (a)			10829856	2851257	16045000	14779000	19427000	
(b) Co-operative Teaching					48000	48000	48000	
Total (b)					48000	48000	48000	
(c) Other Charges :								
1 Entertainment Expenses					2000	2000	2000	
2 Office Expenses					51000	51000	51000	
3 Other Academic Expenses					48000	48000	48000	
4 Books & Journals			119748		120000	120000	120000	
Total (c)			119748		221000	221000	221000	
Total Head :					16314000	15048000	19696000	
Total 2(B)(III)					16314	15048	19696	
(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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1105920	278910	2020000	1540000	2062000
Associate Prof.	4	4	2 Grade Pay	216000	54000	528000	346000	528000
			3 Dearness Allowance	1258848	352110	2777000	2018000	3109000
			4 House Rent Allowance	215316	54225	764000	566000	777000
			5 Transport Allowance	76800	19200	401000	258000	422000
Total (a)				2872884	758445	6490000	4728000	6898000
(b) Other Charges :								
			1 Entertainment Expenses			5000	5000	5000
			2 Office Expenses			8000	8000	8000
			3 Other Academic Expenses	25300		17000	17000	17000
			4 Other Repair & Maintenance			16000	16000	16000
Total (b)				25300	46000	46000	46000	46000
Total Head :					6536000	4774000	6944000	

(B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay			374000	390000	936000
Assistant Prof.*	3	3	2 Grade Pay			168000	170000	408000
			3 Dearness Allowance			591000	599000	1613000
			4 House Rent Allowance			163000	168000	403000
			5 Transport Allowance			161000	166000	422000
Total (a)						1457000	1493000	3782000
(b) Co-Operative Teaching/G.F.						880000	880000	880000
Total (b)						880000	880000	880000
(c) Other Charges :								
			1 Entertainment Expenses	500		1000	1000	1000
			2 Office Expenses	5000	5000	18000	18000	18000
			3 Other Academic Expenses	7440		25000	25000	25000
			4 Books			22000	22000	22000
Total (c)				12940	5000	66000	66000	66000
Total Head						2403000	2439000	4728000
Total 2(B)(IV)						8939	7213	11672
(in thousands)								

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching Staff :							
Professor	3	3 1 Pay	4045260	1051650	6574000	4721000	6317000
Associate Prof.	5	5 2 Grade Pay	676000	174000	1392000	916000	1392000
Assistant Prof.	6	6 3 Dearness Allowance	4450734	1283250	8264000	5861000	8791000
Placement Officer		4 House Rent Allowance	911802	240624	2390000	1691000	2313000
R.A.	1	5 Transport Allowance	224000	57600	1204000	729000	1267000
	2	2					
Total (a)			10307796	2807124	19824000	13918000	20080000
(b) Non-Teaching Staff :							
Section Officer	1	1 1 Pay	792391	168570	567000	591000	582000
Prof.Asstt.	1	1 2 Grade Pay	139200	26400	179000	127000	179000
Sr.Tech.		3 Dearness Allowance	617571	125370	813000	598000	913000
Per.Asstt.	1	1 4 House Rent Allowance	129573	19872	224000	168000	228000
JACT	1	1 5 Transport Allowance	57600	9600	135000	96000	143000
		6 Overtime Allow./Hon.	4860	2082	14000	14000	14000
Total (b)			1741195	351894	1932000	1594000	2059000
(c) Lower-Subordinate Staff :							
Lib.Attd.	1	1 1 Pay	403703	121657	525000	562000	538000
Driver	1	1 2 Grade Pay	75600	18900	97000	76000	97000
Office Attd.	1	1 3 Dearness Allowance	415692	116220	563000	130000	635000
Safai Karamcharies	1	1 4 House Rent Allowance	79407	19971	155000	463000	159000
Pt. time Mali	1	1 5 Transport Allowance	57600	14400	135000	119000	143000
Pt. time Electrician	1	1 6 Overtime Allow./Hon.	19330	2103	20000	20000	20000
		7 Other Allowances	19620		5000	5000	20000
Total (c)			1070952	293251	1500000	1375000	1612000
(d) Seasonal Staff :							
		Co.-op. Teaching/V.F.	47000		33000	33000	33000
Total (d)			47000		333000	333000	333000
(e) Other Charges :							
		1 Office Expenses	19378	33159	52000	52000	52000
		2 Books & Journals	127739	3316	130000	130000	130000
		3 Repair & M/o Buildings	18863	9200	29000	29000	29000
		4 Other Repair & Maintenance	76434	13585	88000	88000	88000
Total (e)			242414	59260	299000	299000	299000
Total Head :					23888000	17519000	24383000
TOTAL					23888	17519	24383
(in thousands)							

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	3	3	1 Pay	4186410	1055700	4714000	4656000	5032000
Associate Prof.	4	4	2 Grade Pay	768000	192000	864000	838000	936000
Assistant Prof.*	2	2	3 Dearness Allowance	4700889	1314900	6080000	5879000	7162000
			4 House Rent Allowance			1673000	1648000	1791000
			5 Transport Allowance	268800	67200	642000	623000	760000
Total (a)				9924099	2629800	13973000	13644000	15681000
(b) Co.-Operative Teaching/ Visiting Faculty								
					20000	20000	20000	
Total (b)					20000	20000	20000	
(c) Other Charges :								
1 Entertainment Expenses					3000	3000	3000	
2 Office Expenses			44298	16890	81000	81000	81000	81000
3 Other Academic Expenses			133612	15086	243000	243000	243000	243000
4 Machinery & Equipment			74250		135000	135000	135000	135000
5 Chemicals & Equipt. Exp.			852077	14470	745000	745000	745000	745000
6 P/o Office Equipt. & Furnitur			6100		415000	415000	415000	415000
7 Other Repair & Maintenance			195952	7180	740000	740000	740000	740000
Total (c)			1306289	53626	2362000	2362000	2362000	2362000
*Post merged under OBC Expansion			Total Head :		16355000	16026000	18063000	
Assistant Prof.	1	1						

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1129920	285030	1674000	1412000	1718000
Associate Prof.	1	1	2 Grade Pay	252000	63000	372000	302000	372000
Assistant Prof.	2	2	3 Dearness Allowance	1347408	376830	2230000	1834000	2508000
			4 House Rent Allowance	97092	24453	614000	514000	627000
			5 Transport Allowance	115200	28800	321000	272000	338000
Total (a)				2941620	778113	5211000	4334000	5563000
(b) Other Charges :								
1 Entertainment Exp.			440		2000	2000	2000	
2 Office Expenses			36889	2456	49000	49000	49000	49000
3 Other Academic Expenses			14122	2568	20000	20000	20000	20000
4 Machinery & Equipment			51789		175000	175000	175000	175000
5 Chemicals & Lab. Expenses			133469	36010	160000	160000	160000	160000
6 Other Repair & Maintenance			16289	2550	125000	125000	125000	125000
Total (b)			252998	43584	531000	531000	531000	531000
Total Head :					5742000	4865000	6094000	

(C) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	2	2	1 Pay	5128675	1210320	5192000	5271000	5564000
Associate Prof.	3	3	2 Grade Pay	924000	231000	924000	954000	996000
Assistant Prof.*	5	5	3 Dearness Allowance	5461938	1527720	6667000	6661000	7871000
			4 House Rent Allowance	901764	227097	1835000	1867000	1968000
			5 Transport Allowance	345600	86400	722000	749000	845000
Total (a)			12761977	3282537	15340000	15502000	17244000	
(b) Co-Op. Teaching/G. Fac.					140000	140000	140000	
Total (b)					140000	140000	140000	
(c) Other Charges :								
			1 Entertainment Exp.	3270		6000	6000	6000
			2 Office Expenses	29999	7304	91000	91000	91000
			3 Other Academic Expenses	52843	27720	60000	60000	60000
			4 Machinery & Equipment	421233		770000	770000	770000
			5 Chemicals & Lab. Expenses	460241	114396	860000	860000	860000
			6 P/o Office Equipt. & Furnitur	19130		35000	35000	35000
			7 Other Repair & Maintenance	275539	59697	529000	529000	529000
Total (c)			1262255	209117	2351000	2351000	2351000	
*Post merged under OBC Expansion			Total Head :			17831000	17993000	19735000
Assistant Prof.	1	1						

(D) DEPARTMENT OF GENETICS (SDC)

(a) Teaching Staff :								
Professor	3	3	1 Pay	5291480	1399650	5175000	5175000	5359000
Associate Prof.	3	3	2 Grade Pay	1028000	267000	948000	948000	948000
Assistant Prof.*	4	4	3 Dearness Allowance	6056172	1772250	6674000	6552000	7568000
			4 House Rent Allowance	681615	171657	1837000	1837000	1892000
			5 Transport Allowance	409600	105600	803000	795000	845000
Total (a)			13466867	3716157	15437000	15307000	16612000	
(b) Co-Op. Teaching/G. Fac.					140000	140000	140000	
Total (b)					140000	140000	140000	
(c) Other Charges :								
			1 Entertainment Expenses			2000	2000	2000
			2 Office Expenses	114440	25756	81000	81000	81000
			3 Other Academic Expenses	24174	10751	44000	44000	44000
			4 Machinery & Equipment	110647	7088	755000	755000	755000
			5 Chemicals & Lab. Expenses	350121	40816	770000	770000	770000
			6 P/o Equipt. & Furniture	32913	3150	60000	60000	60000
			7 Other Repair & Maintenance	773747	167971	587000	587000	587000
Total (c)			1406042	255532	2299000	2299000	2299000	
Total Head :					17876000	17746000	19051000	
*Post merged under OBC Expansion								
Assistant Prof.	1	1						

(E) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching Staff :								
Professor	2	2	1 Pay	4014770	1042300	5728000	4142000	5567000
Associate Prof.*	10	10	2 Grade Pay	734000	220000	1452000	1096000	1740000
Assistant Prof.*	5	5	3 Dearness Allowance	4527153	1350250	7826000	5604000	8769000
M.Tech. (Microwave)			4 House Rent Allowance	895917	290304	2154000	1571000	2192000
Associate Prof.*	1	1	5 Transport Allowance	288000	89600	1204000	954000	1605000
Assistant Prof.*	1	1						
Total (a)				10459840	2992454	18364000	13367000	19873000
(b) Non-Teaching Staff :								
Sr.Tech. Asstts.	3	3	1 Pay	1831860	370380	2192000	1885000	1980000
W/sTech. Asstt.	1	1	2 Grade Pay	324000	64800	448000	301000	433000
Tech. Asstts.	4	4	3 Dearness Allowance	1956204	429180	2878000	2000000	2896000
Steno	1	1	4 House Rent Allowance	600228	217908	792000	561000	724000
JACT	1	1	5 Transport Allowance	172800	33600	497000	328000	480000
Total (b)				4885092	1115868	6807000	5075000	6513000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	224640	56670	272000	397000	277000
Lab.Attd.	2	2	2 Grade Pay	51600	12900	73000	29000	73000
			3 Dearness Allowance	283176	80770	376000	180000	420000
			4 House Rent Allowance	82872	20871	104000	51000	105000
			5 Transport Allowance	38400	11200	70000	40000	74000
			6 Other Allowances	1800	450	3000	3000	3000
Total (c)				682488	182861	898000	700000	952000
(d) Co-Op. Teaching/G. Fac.				257000	173000	280000	280000	280000
Total(d)				257000	173000	280000	280000	280000
(e) Other Charges :								
			1 Entertainment Exp.			6000	6000	6000
			2 Office Expenses	158871	4320	304000	304000	304000
			3 Other Academic Expenses	89230		90000	90000	90000
			4 Chemicals & Lab.Expenses	85000	20000	235000	235000	235000
			5 P/o Equpt. & Furniture	203997		300000	300000	300000
			6 Other Repair & Maintenance	115409		210000	210000	210000
Total (e)				652507	24320	1145000	1145000	1145000
Total Head :						27494000	20567000	28763000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Teaching :								
Professor	4	4	1 Pay	5794740	1768236	7206000	6757000	7633000
Associate Prof.	5	5	2 Grade Pay	1068000	267000	1452000	1258000	1524000
Assistant Prof.*	4	4	3 Dearness Allowance	6522066	1829580	9437000	8576000	10988000
Sr.Scientist	1	1	4 House Rent Allowance	1550880	392157	2597000	2405000	2747000
Scientists	2	2	5 Transport Allowance	384000	96000	1204000	994000	1352000
Total (a)				15319686	4352973	21896000	19990000	24244000
(b) Non-Teaching Staff :								
Sr.Tech. Officer	1	1	1 Pay	2404248	581460	2972000	2701000	3075000
Tech. Officers	2	2	1 Grade Pay	504000	126000	691000	582000	691000
Scientific Officer	1	1	3 Dearness Allowance	2754513	769860	3993000	3513000	4519000
Jr. Scientific Officer	1	1	4 House Rent Allowance	571293	386676	1099000	985000	1130000
	1	1	5 Transport Allowance	249600	62400	722000	599000	760000
Sr.Tech. Asstts.	2	2						
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	2						
Jr. Technical Per. Assistant	1	1						
Total (b)				6483654	1926396	9477000	8380000	10175000
(c) Lower-Subordinate Staff :								
Skilled Mali	1	1	1 Pay	267125	64667	369000	344000	316000
Growth Room Attnds.	2	2	2 Grade Pay	50600	11700	70000	47000	68000
			3 Dearness Allowance	303462	76520	479000	313000	462000
			4 House Rent Allowance	88674	10512	132000	88000	115000
			5 Transport Allowance	41600	8000	120000	79000	127000
			6 Other Allowances	8430	555	6000	9000	9000
Total (c)				759891	171954	1176000	880000	1097000
(d) (I) Other Charges :								
			1 Entertainment Expenses	999		2000	2000	2000
			2 Travel Exp.	40145	7150	88000	88000	88000
			3 Office Expenses	331572	65102	1783000	1783000	1783000
			4 Other Academic Expenses	67412	10506	76000	76000	76000
			5 Chemicals & Lab. Expenses	1312616	80981	1664000	1664000	1664000
			6 Other Repair & Maintenance	550950	139697	588000	588000	588000
Total (d)				2303694	303436	4201000	4201000	4201000
Total Head :						36750000	33451000	39717000

*Post merged under OBC Expansion
Assistant Prof. 1 1

(G) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Console Oprt.	1	1	1 Pay	1787190	452130	2173000	1996000	2248000
Tech. Assistants	3	3	2 Grade Pay	306600	79800	487000	419000	487000
Jr. Tech.			3 Dearness Allowance	1709091	486330	2899000	2584000	3283000
Per. Assistants	6	6	4 House Rent Allowance	380502	247698	798000	725000	821000
Jr. Lab. Asstt.	1	1	5 Transport Allowance	118400	33600	441000	368000	465000
Total (a)				4301783	1299558	6798000	6092000	7304000
(b) Lower-Subordinate Staff :								
Lab. Attd.	4	4	1 Pay	849816	165240	604000	583000	604000
			2 Grade Pay	130800	32700	131000	131000	131000
			3 Dearness Allowance	694494	194190	801000	763000	882000
			4 House Rent Allowance	158985	35420	220000	214000	220000
			5 Transport Allowance	84000	21000	176000	174000	185000
			6 Other Allowances	7020	1125	8000	8000	8000
Total (b)				1925115	449675	1940000	1873000	2030000
Total Head :						8738000	7965000	9334000

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

(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	1214120	364780	758000	1523000	1683000
Assistant Prof.*	2	2	2 Grade Pay	193200	45000	108000	292000	348000
			3 Dearness Allowance	1185747	335160	944000	1942000	2437000
			4 House Rent Allowance	251616	61254	260000	545000	609000
			5 Transport Allowance	80000	19200	80000	272000	338000
Total (a)				2924683	825394	2150000	4574000	5415000
(b) Non-Teaching Staff :								
Programmer			1 Pay	155100	39600	547000	283000	389000
System Analyst			2 Grade Pay			144000	51000	151000
Sr. Asstt.	1	1	3 Dearness Allowance			753000	188000	648000
Assistant	1	1	4 House Rent Allowance			207000	53000	162000
			5 Transport Allowance			161000	50000	169000
Total (b)				155100	39600	1812000	625000	1519000
(c) Other Charges :								
			1 Office Expenses	486049	48730	650000	650000	650000
			2 Other Academic Expenses	491635		775000	775000	775000
			3 Books & Journals	195086		200000	200000	200000
			4 Other Repair & Maintenance	1555	14500	240000	240000	240000
			5 P/o Equipment			400000	400000	400000
Total (c)				1174325	63230	2265000	2265000	2265000
Total Head :						6227000	7464000	9199000
*Post merged under OBC Expansion			TOTAL 2 (B)(VI)			137013	126077	149956
Associate Prof.	1	1	TOTAL 2 (B)			246147	213097	272032
Assistant Prof.	2	2	TOTAL 2 (A+B)			1742624	1850660	2412830
(in thousands)								

3. EXAMINATION

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

Head of Account		Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :							
Controller of Examination	1 1	1 Pay	10598101	3595727	17745000	18646000	16803000
		2 Grade Pay	2697175	959383	4745000	3222000	4736000
Dy. Controller of Examination*	2 2	3 Dearness Allowance	11611682	4739227	24514000	15895000	25415000
Assistant of*		4 House Rent Allowance	2731074	929716	5608000	3676000	5549000
Cont. of Exams.	5 5	5 Transport Allowance	2151310	882560	4444000	3075000	5058000
Section Officers	12 12	6 Overtime Allowance/Hon.	808495	197240	1500000	1500000	1500000
Private		7 Other Allowances	40160	5540	25000	25000	45000
Secretary	1 1						
SPA	1 1						
Sr.Asstts.	21 21						
Assistants	37 37						
Key Punch Operators	2 2						
Stenographers	6 6						
JACT	28 28						
Programmer cum-Statistician	1 1						
S.O. Computer	1 1						
Jr. Console Oprt.	1 1						
Temporary Post							
Asstt Cont. of Exams.	1 1						
Section Officer	1 1						
Total (a)			30637997	11309393	58581000	46039000	59106000
(b) Lower-Subordinate Staff :							
Driver	1 1	1 Pay	2674130	878160	3224000	3145000	2884000
Dest. Rider	1 1	2 Grade Pay	603000	199000	672000	484000	658000
Gestetner Oprt.	1 1	3 Dearness Allowance	2871077	1117970	4246000	2972000	4250000
Daftries	10 10	4 House Rent Allowance	546816	188060	676000	516000	735000
Sorters	2 2	5 Transport Allowance	768352	268240	948000	686000	855000
Unskilled Labourer	1 1	6 Overtime Allowance/Hon.	496883	109536	1000000	1000000	1000000
Peons	12 12	7 Other Allowances	41940	14475	45000	45000	45000
Total (b)			8002198	2775441	10811000	8848000	10427000
(c) Seasonal Staff :							
			1800000	1800000	1800000	1800000	1800000
(d) Other Charges :							
		1 Entertainment Exp.	2938	882	12000	12000	12000
		2 Office Expenses	75295	-	55000	55000	55000
		3 Entertainment Exp.	437337	59195	500000	500000	500000
		4 Other Examination Expenses	85426416	2615712	131800000	131800000	131800000
		5 Remuneration to Examiners	162935207	12765131	200200000	200200000	200200000
		6 Invigilation, supervision	51629764	1500781	55000000	55000000	55000000
		7 Translation Tabulation	12497152	321189	22000000	22000000	22000000
		8 Prep. of Marksheet/Degree	1283785	105030	3520000	3520000	3520000
		9 Other Repair & Maintenance	149455		1950000	1950000	1950000
Total (d)			314437349	17367920	415037000	415037000	415037000
Total Head :			486229000	471724000	486229000	471724000	486370000

*Post merged under OBC Expansion

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

(ii) NON-FORMAL EDUCATION CELL :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff:								
Co-ordinator	1	1	1 Pay	738870	222060	3241000	4159000	3217000
Asstt. Registrar	1	1	2 Grade Pay	166200	47000	1038000	380000	974000
Section Officers	3	3	3 Dearness Allowance	784722	279758	4664000	1806000	5029000
Sr. Assistants	3	3	4 House Rent Allowance	213576	80718	1284000	506000	1257000
Assistants	8	8	5 Transport Allowance	161152	48960	968000	354000	1019000
JACT	12	12	6 Overtime Allowance/Hon.			230000	230000	25000
Temporary Post								
Stenographer	1	1						
Total (a)				2064520	678496	11425000	7435000	11521000
(b) Lower-Subordinate Staff :								
Daftries	4	4	1 Pay	411030	137070	917000	1143000	862000
Office Attds.	7	7	2 Grade Pay	88800	29500	246000	71000	244000
			3 Dearness Allowance	439804	173194	1267000	451000	1327000
			4 House Rent Allowance	118068	49971	303000	126000	332000
			5 Transport Allowance	135264	48960	266000	119000	253000
			6 Overtime Allowance/Hon.			140000	140000	25000
			7 Other Allowances	4515	1425	13000	13000	13000
Total (b)				1197481	440120	3152000	2063000	3056000
Total Head :						14577000	9498000	14577000

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Dy. Controller of Exams.	1	1	1 Pay	4917793	4065304	5146000	5803000	4839000
Asstt. Cont. of Exams.	2	2	2 Grade Pay	879200	201900	1284000	835000	1240000
Section Officers	4	4	3 Dearness Allowance	4208814	1069110	7008000	4561000	7295000
Sr. Assistants	4	4	4 House Rent Allowance	1138809	529056	1929000	1279000	1824000
Assistants	10	10	5 Transport Allowance	368000	86400	1224000	755000	1331000
Sr. Per. Asstt.	1	1	6 Other Allowance	3020		25000	25000	25000
Stenographers	2	2						
Tech. Asstt. (Computer)	1	1						
JACT	5	5						
Total (a)				11515636	5951770	16616000	13258000	16554000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	1124381	220590	1255000	1448000	1264000
Sorter	1	1	2 Grade Pay	239600	48300	284000	175000	305000
Daftry	4	4	3 Dearness Allowance	1323180	307290	1678000	1101000	1882000
Office Attd.	5	5	4 House Rent Allowance	270093	67227	462000	309000	471000
Gestetner Oprt.	1	1	5 Transport Allowance	176400	38400	381000	278000	391000
			6 Overtime Allowance/Hon.	109108	34594	50000	50000	80000
			7 Other Allowances	14190	2160	15000	15000	15000
Total (b)				3256952	718561	4125000	3376000	4408000
(c) Seasonal Staff :				1073757	83490	1400000	1400000	1400000
(d) Other Charges :								
			1 Entertainment Expenses			9000	9000	9000
			2 Office Expenses			44000	44000	44000
(ii) Conduct of Examination :-								
			3 Entertainment Expenses			50000	50000	50000
			4 Other Examination Expenses	12589688	940723	12258000	12258000	12258000
			5 Remuneration to Examiners	42715336	314017	30020000	30020000	30020000
			6 Invigilation, supervision	10480005	1227321	8000000	8000000	8000000
			7 Translation, tabulation	1488604	130433	1500000	1500000	1500000
			8 Other Repair & Maintenance	347061	49905	1520000	1520000	1520000
Total (d)				67620694	2662399	53401000	53401000	53401000
Total Head :						75542000	71435000	75763000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching Staff :							
Director	1	1	1 Pay		717000	557000	577000
			2 Grade Pay		108000	108000	108000
			3 Dearness Allowance		899000	712000	822000
			4 House Rent Allowance		247000	200000	206000
			5 Transport Allowance		80000	80000	84000
Total (a)					2051000	1657000	1797000
(b) Non-Teaching Staff :							
DR	1	1	1 Pay	2475528	892970	2693000	2778000
S.O.	1	1	2 Grade Pay	532000	200200	659000	453000
Sr. P.A.	1	1	3 Dearness Allowance	2612370	1107349	3653000	2610000
Sr. Asstt.	1	1	4 House Rent Allowance	719367	169164	823000	539000
Assistants	4	4	5 Transport Allowance	392672	152480	647000	444000
JACT	4	4	6 Overtime Allowance/Hon.	8440	5600	12000	12000
Steno	1	1					
Semi-Prof. Asstts	2	2					
Prof. Asstt.	1	1					
Total (b)				6740377	2527763	8487000	6836000
(c) Lower-Subordinate Staff :							
Daftri	1	1	1 Pay	681990	303660	1090000	1273000
Off. Attd.	1	1	2 Grade Pay	151200	66000	266000	158000
Lib. Attds.	5	5	3 Dearness Allowance	734642	384372	1479000	1002000
Chowkidars	2	2	4 House Rent Allowance	249957	110898	407000	281000
Safai			5 Transport Allowance	143264	71400	251000	174000
Karamchhari	1	1	6 Overtime Allowance/Hon.	15360	480	12000	12000
			7 Other Allowances	11925	5325	5000	5000
Total (c)				1988338	942135	3510000	2905000
(d) 1. Seasonal Staff					87000	87000	87000
2. Hon. to Teach. I/C (Teaching Centre)					800000	800000	800000
3. Hon. to teachers					4438450	21000000	21000000
4. Hon. to N.T.S. of Teach. Centre					20017900	269500	1850000
Total (d)				20017900	4707950	23737000	23737000
(e) Other Charges :							
1 Entertainment Exp.					3000	3000	3000
2 Office Expenses					203845	618000	618000
3 Other Examination Expenses					507608	2078000	2078000
4 Repair & M/o Building					-	-	-
5 Books/Binding (Comml.)					81997	4800	153000
6 Other Repair & Maintenance					84965	163000	163000
Total (e)				81997	801218	3015000	3015000
Total Head :					40800000	38150000	40695000
TOTAL 3 (in thousands)					617148	590807	617405

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
Librarian	1	1	1 Pay	354440	2924000	2603000	3267000
Prof. Senior	1	1	2 Grade Pay	66000	660000	464000	660000
Prof. Juniors	5	5	3 Dearness Allowance	420440	3906000	3282000	4713000
			4 House Rent Allowance	74886	1075000	920000	1178000
			5 Transport Allowance	51200	562000	371000	591000
Total (a)				966966	9127000	7640000	10409000
(b) Non-Teaching Staff :							
Prof.Asstts.	5	5	1 Pay	6003420	1916777	4424000	4477000
Section Officers	2	2	2 Grade Pay	1205200	382000	1081000	1050000
Semi-Prof. Asstts.	12	12	3 Dearness Allowance	6329863	2408623	5977000	6633000
Sr.Asstt.	1	1	4 House Rent Allowance	1572507	490637	1402000	1436000
Per.Asstt.	1	1	5 Transport Allowance	924544	320960	1149000	1167000
JACT	7	7	6 Overtime Allowance/Hon.	72860	63145	75000	85000
Total (b)				16108394	5582142	14086000	11230000
(c) Lower-Subordinate Staff :							
Lib. Attendant	18	18	1 Pay	504960	182225	3020000	3979000
Driver	1	1	2 Grade Pay	112800	39800	836000	282000
Farash	5	5	3 Dearness Allowance	540332	231620	4203000	1911000
OfficeAttd.	3	3	4 House Rent Allowance	112185	26424	1075000	490000
Cleaner	1	1	5 Transport Allowance	127304	52200	782000	477000
Chowkidar	6	6	6 Overtime Allowance/Hon.	147180	113415	150000	150000
Safai Karamchari	3	3	7 Other Allowances			30000	30000
Total (c)				1544761	645684	10096000	7319000
(d) Seasonal Staff :					150000	150000	150000
(e) Other Charges :							
			Office Expenses	82853	16216	89000	89000
			Books	256815		400000	400000
			Other Library Expenses	491407	81238	1352000	1352000
			P/o Equipt. & Furniture	26890	24746	33000	33000
			Other Repair & Maintenance	389370	18900	398000	398000
			Entertainment Exp.	3276		6000	6000
Total (e)				1250611	141100	2278000	2278000
Total Head :					35737000	28617000	38590000

(B) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		562000	234000	562000
Prof. Juniors	2	2	2 Grade Pay		240000	100000	240000
			3 Dearness Allowance		874000	357000	962000
			4 House Rent Allowance		240000	100000	240000
			5 Transport Allowance		241000	99000	253000
Total (a)					2157000	890000	2257000
(b) Non-Teaching Staff :							
Prof. Asstts.	5	5	1 Pay	3458570	1320450	1904000	1685000
Semi Prof. Asstts.	5	5	2 Grade Pay	809140	306200	509000	306000
Assistant	1	1	3 Dearness Allowance	3734085	1694394	2630000	1792000
JACT	2	2	4 House Rent Allowance	1043937	410715	724000	502000
			5 Transport Allowance	851872	349440	512000	338000
			6 Overtime Allowance/Hon.	48560		65000	100000
			7 Other Allowance	4600	1250	20000	20000
Total (b)				9950764	4082449	6364000	4743000
(c) Lower-Subordinate Staff :							
Lib. Attendent	6	6	1 Pay	1282201	508249	1235000	1623000
Farash	3	3	2 Grade Pay	310284	120300	330000	85000
Chowkidar	2	2	3 Dearness Allowance	1407238	652931	1706000	662000
Safai			4 House Rent Allowance	327207	135336	351000	52000
Karamchari	2	2	5 Transport Allowance	430632	182720	311000	119000
Machine			6 Overtime Allowance/Hon.	43125	26145	160000	160000
Operator	1	1	7 Other Allowances	11790	4725	15000	15000
Total (c)				3812477	1630406	4108000	2716000
(d) Seasonal Staff :					900000	900000	900000
(e) Other Charges :							
			Office Expenses	405197	23174	402000	402000
			Books	5544928		5550000	5550000
			Journals & Periodicals	3131796	1321761	17726000	17726000
			Other Library Expenses	109579	54838	115000	115000
			Other Repair & Maintenance	377909	38414	380000	380000
Total (e)				9569409	1438187	24173000	24173000
Total Head :					37702000	33422000	38322000

(C) BRAILLE LIBRARY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		283000	116000	311000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		80000	33000	84000
Total (a)					700000	289000	732000
(b) Non-Teaching Staff :							
Prof. Asstts.	5	5	1 Pay		1166000	965000	1190000
Transcriber	1	1	2 Grade Pay		300000	212000	300000
			3 Dearness Allowance		1598000	1259000	1788000
			4 House Rent Allowance		381000	286000	378000
			5 Transport Allowance		281000	209000	296000
			6 Overtime Allowance/Hon.		14000	14000	14000
Total (b)					3740000	2945000	3966000
(c) Lower-Subordinate Staff :							
Lib. Attendent	1	1	1 Pay		117000	137000	142000
			2 Grade Pay		22000	23000	23000
			3 Dearness Allowance		151000	171000	198000
			4 House Rent Allowance		42000	48000	49000
			5 Transport Allowance		40000	40000	42000
			6 Overtime Allowance/Hon.		8000	8000	8000
			7 Other Allowances		2000	2000	2000
Total (c)					382000	429000	464000
(d) Seasonal Staff :					75000	75000	75000
(e) Other Charges :							
			Office Expenses	20957		21000	21000
			Books	91825	3150	100000	100000
			Other Library Expenses	62337	13197	64000	64000
			Other Repair & Maintenance	28967		45000	45000
Total (e)				204086	16347	230000	230000
Total Head :					5127000	3968000	5467000

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :						
Director	1	1	1. Pay	449000	187000	449000
			2. Grade Pay	120000	50000	120000
			3. Dearness Allowance	620000	254000	683000
			4. House Rent Allowance	171000	71000	171000
			5. Transport Allowance	80000	33000	84000
			6 Other Allowance			
Total (a)			1440000	595000	1507000	
(b) Other Charges :						
			Office Expenses	51286	220000	220000
			Other Academic Expenses	659416	988350	1200000
Total (b)			710702	988350	1420000	
Total Head			2860000	2015000	2927000	

(K) CLUSTER INNOVATION CENTRE (CIC)

(a) Other Charges :						
1	Travel Expenses	199694	38860	500000	500000	500000
2	Office Expenses	762550	170379	1100000	1100000	1100000
3	Other Academic Expenses	1230265	308266	1200000	1200000	1200000
4	Books	812295	13363	300000	300000	300000
5	P/o Office Equipt. & Furnitruce	1047800	192728	1000000	1000000	1000000
6	Chemical & Lab. Expenses			1500000	1500000	1500000
7	Entertainment Expenses			25000	25000	25000
8	Advertising & Publicity			-	50000	50000
9	Other Repair/Maintenance			1200000	1000000	1000000
Total (a)			4052604	723596	6825000	6675000

(L) EQUAL OPPORTUNITY CELL

(a) Other Charges :						
1	Office Expenses					150000
2	Entertainment Expenses					10000
3	P/o Equipment &Furniture					150000
4	Other Repair & Maintenance					990000
Total (a)						1300000
TOTAL - 10			517990	519222		550714
(in thousands)						

(D) UGTB SOUTH ZONE (South Extension)

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		374000	156000	374000
Prof. Junior	1	1	2 Grade Pay		168000	70000	168000
			3 Dearness Allowance		591000	242000	651000
			4 House Rent Allowance		163000	68000	163000
			5 Transport Allowance		161000	66000	169000
Total (a)					1457000	602000	1525000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	859204	287130	1311000	1418000
Semi Prof. Asstts.	4	4	2 Grade Pay	210400	69000	306000	244000
Sr. Asstt.	1	1	3 Dearness Allowance	936500	370290	1762000	1609000
JACT	1	1	4 House Rent Allowance	245917	75105	485000	451000
			5 Transport Allowance	170656	65280	296000	232000
			6 Overtime Allowance/Hon.			15000	15000
			7 Other Allowance			3000	3000
Total (b)			2422677	866805	4178000	3972000	4823000
(c) Lower-Subordinate Staff :							
Lib. Attendent	5	5	1 Pay	336820	122040	679000	993000
Chowkidar	2	2	2 Grade Pay	67600	24000	197000	46000
Safai			3 Dearness Allowance	353234	151872	897000	313000
Karamchari	1	1	4 House Rent Allowance	60258	18112	247000	-
Office Attd.	1	1	5 Transport Allowance	86848	32640	161000	80000
Part-time			6 Overtime Allowance/Hon.			24000	24000
Gardner	1	1	7 Other Allowances	2895	1050	8000	8000
Total (c)			907655	349714	2213000	1464000	2414000
(d) Seasonal Staff :					75000	75000	75000
(e) Other Charges :							
			1 Office Expenses	20900	17891	38000	38000
			2 Books	-		165000	165000
			3 Other Library Expenses	8843	8232	16000	16000
			4 Other Repair & Maintenance	3740		8000	8000
Total (e)			33483	26123	227000	227000	227000
Total Head :					8150000	6340000	9064000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
		1 Pay		681200	1555000	468000	1123000
Prof. Seniors	2	2	2 Grade Pay	171200	492000	200000	480000
Prof. Juniors	4	4	3 Dearness Allowance	893088	2231000	715000	1924000
			4 House Rent Allowance	214176	614000	200000	481000
			5 Transport Allowance	154080	482000	199000	507000
Total (a)				2113744	5374000	1782000	4515000
(b) Non-Teaching Staff :							
Prof. Asstts.	12	12	1 Pay	2254208	857761	4632000	5014000
Semi Prof. Asstts.	17	17	2 Grade Pay	565490	214000	1344000	1327000
Assistant	1	1	3 Dearness Allowance	2470320	1112005	6514000	7610000
JACT	4	4	4 House Rent Allowance	698897	269289	1611000	1745000
			5 Transport Allowance	477408	192480	1304000	1373000
			6 Overtime Allowance/Hon.	48720		90000	90000
Total (b)				6515043	2645535	15495000	17159000
(c) Lower-Subordinate Staff :							
Library			1 Pay	1985970	864265	3836000	4373000
Attendants	21	21	2 Grade Pay	480000	201000	1058000	1045000
Cleaners/Farashs	5	5	3 Dearness Allowance	2159938	1101874	5335000	6501000
Safai			4 House Rent Allowance	622437	268125	1346000	1474000
Karamacharies	3	3	5 Transport Allowance	511232	236560	1013000	1014000
Binding Unit			6 Overtime Allowance/Hon.	106080	7920	120000	120000
Farashs	2	2	7 Other Allowances			18000	18000
Safai Karamcharies	3	3					
Section Holders	2	2					
Sr. Comp.	1	1					
Binders - I	5	5					
Binder-II	1	1					
Total (c)				5865657	2679744	12726000	14545000
(d) Seasonal Staff :					1750000	1750000	1750000
(e) Other Charges :							
			1 Entertainment Exp.	-		1000	1000
			2 Office Expenses	205168	1625	196000	196000
			3 Books	3486299		3810000	3810000
			4 Journals & Periodicals	4439348	8629	5235000	5235000
			5 Other Library Expenses	242564	1134	248000	248000
			6 P/o Office Equipt. & Furniture	25990		26000	26000
			7 Other Repair & Maintenance	194907	44933	211000	211000
Total (e)				8594276	56321	9727000	9727000
Total Head :					45072000	35459000	47696000

(F) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Vacational Academic Staff :								
Prof. Junior Documen- tation Officer	1	1	1 Pay		374000	156000	374000	
			2 Grade Pay		130000	54000	130000	
			3 Dearness Allowance		549000	225000	605000	
			4 House Rent Allowance		151000	63000	151000	
			5 Transport Allowance		161000	66000	169000	
Total (a)				1365000	564000	1429000		
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay		112000	47000	112000	
			2 Grade Pay		50000	21000	50000	
			3 Dearness Allowance		177000	72000	194000	
			4 House Rent Allowance		49000	20000	49000	
			5 Transport Allowance		40000	17000	42000	
			6 OTA/Hon.		10000	10000	10000	
Total (b)				438000	187000	457000		
(c) Lower-Subordinate Staff :								
Lib. Attendant Frash	2	2	1 Pay	64080	33030	195000	292000	223000
			2 Grade Pay	21600	9000	65000	22000	65000
			3 Dearness Allowance	75432	43472	283000	124000	345000
			4 House Rent Allowance			50000	-	50000
			5 Transport Allowance	13536	8120	45000	40000	74000
			6 Other Allowances			4000	4000	4000
			7 OTA/Hon.			10000	10000	10000
Total (c)			174648	93622	652000	492000	771000	
(d) Other Charges :								
			1 Office Expenses	19000	10000	19000	19000	19000
			2 Books	178793		190000	190000	190000
			3 Other Library Expenses	33865		34000	34000	34000
			4 Other Repair & Maintenance	4000		10000	10000	10000
Total (d)			235658	10000	253000	253000	253000	
Total Head :				2708000	1496000	2910000		

(G) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		1239000	912000	1263000
Prof. Juniors	3	3	2 Grade Pay		324000	198000	324000
			3 Dearness Allowance		1704000	1188000	1904000
			4 House Rent Allowance		233000	97000	233000
			5 Transport Allowance		321000	179000	338000
Total (a)					3821000	2574000	4062000
(b) Non-Teaching Staff :							
Prof. Asstts.	4	4	1 Pay	1145570	501870	1830000	1727000
Semi Prof. Asstts.	6	6	2 Grade Pay	276600	119400	463000	335000
JACT	2	2	3 Dearness Allowance	1245844	643532	2500000	1867000
			4 House Rent Allowance	352293	131454	637000	418000
			5 Transport Allowance	252288	114240	472000	368000
			6 Over-time Allowance	48720	27840	75000	75000
Total (b)				3321315	1538336	5977000	4790000
(c) Lower-Subordinate Staff :							
Lib. Attendants	6	6	1 Pay	294980	131100	688000	1039000
Farash	1	1	2 Grade Pay	73200	30500	203000	73000
Chowkidars	3	3	3 Dearness Allowance	324144	167796	971000	448000
			4 House Rent Allowance	84750	35871	267000	91000
			5 Transport Allowance	85728	40760	186000	119000
			6 Overtime Allowance/Hon.	720	12480	70000	70000
			7 Other Allowances	3645	1425	6000	6000
Total (c)				867167	419932	2391000	1846000
(d) Leave Reserve Staff :					35000	35000	35000
(e) Seasonal Staff :					1350000	1350000	1350000
(f) Other Charges :							
			1 Office Expenses	942206	205503	1285000	1285000
			2 Books	4720655	1139671	6075000	6075000
			3 Journals & Periodicals	25015455	324109	44600000	44600000
			4 P/o Office Equipt. & Furniture	375518	75636	384000	384000
			5 Other Library Expenses	140341	48100	260000	260000
			6 Repair & M/o Buildings	330296	41550	377000	377000
			7 Entertainment Exp.	-	-	1000	1000
Total (f)				31524471	1834569	52982000	52982000
Total Head :					66556000	63577000	67295000

(H) RATAN TATA LIBRARY

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay		1540000	869000	1326000	
Prof. Juniors	2	2	2 Grade Pay		408000	228000	396000	
Documentation Officer	2	2	3 Dearness Allowance 4 House Rent Allowance 5 Transport Allowance		2124000 584000 401000	1174000 329000 212000	2066000 517000 422000	
Total (a)					5057000	2812000	4727000	
(b) Non-Teaching Staff :								
Prof. Asstts.	9	9	1 Pay	1764391	648720	3175000	2402000	2887000
Semi Prof. Asstts.	8	8	2 Grade Pay	398926	144400	788000	545000	774000
JACT	1	1	3 Dearness Allowance 4 House Rent Allowance 5 Transport Allowance 6 Overtime Allowance/Hon.	1883618 548437 392845 29040	823548 190851 153280 20000	4320000 1036000 818000 50000	2984000 773000 570000 50000	4394000 1033000 818000 50000
Total (b)				5017257	1980799	10187000	7324000	9956000
(c) Lower-Subordinate Staff :								
Lib. Attendants	12	12	1 Pay	670364	289538	1484000	1999000	1528000
Machine Operator	1	1	2 Grade Pay 3 Dearness Allowance	162638 733114	67689 371438	425000 2080000	163000 979000	425000 2344000
Farash	1	1	4 House Rent Allowance	189540	80238	505000	203000	512000
Off.Attd.	1	1	5 Transport Allowance	194016	89720	396000	238000	444000
Safai			6 Overtime Allowance/Hon.	104770	51200	100000	150000	150000
Karmcharies	3	3	7 Other Allowances	8640	3615	15000	15000	15000
Total (c)				2063082	953438	5005000	3747000	5418000
(d) Seasonal Staff :					250000	250000	250000	
(e) Leave Reserve Staff :					25000	25000	25000	
(f) Other Charges :								
			1 Office Expenses	170819	30667	210000	210000	210000
			2 Books	4233376		4750000	4750000	4750000
			3 Journals & Periodicals	4040583	2110466	4440000	4440000	4440000
			4 Other Library Expenses	198464		222000	222000	222000
			5 Other Repair & Maintenance	81179	4725	148000	148000	148000
			6 Entertainment Exp.	1100	1100	2000	2000	2000
Total (f)				8725521	2146958	9772000	9772000	9772000
Total Head :					30296000	23930000	30148000	

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
SPA	1	1	1 Pay	75200		240000	47000	112000
			2 Grade Pay	16800		50000	21000	50000
			3 Dearness Allowance	77280		316000	72000	194000
			4 House Rent Allowance			-	20000	49000
			5 Transport Allowance	11776		40000	17000	42000
			6 Over-time Allow./Hon.					
			7 Other Allowances					
Total (a)				181056	646000	177000		447000
(b) Lower-Subordinate Staff :								
Lib. Attendant	1	1	1 Pay	109440	46090	118000	121000	125000
			2 Grade Pay	22700	9500	23000	23000	23000
			3 Dearness Allowance	116246	57800	153000	154000	178000
			4 House Rent Allowance	39642	16677	42000	43000	44000
			5 Transport Allowance	36096	16320	40000	40000	42000
			6 Over-time Allow./Hon.			-	-	-
			7 Other Allowances	900	375	1000	1000	1000
Total (b)				325024	146762	377000	382000	413000
(c) Seasonal Staff :					50000	50000		50000
(d) Other Charges :								
			1 Office Expenses	6344		24000	24000	24000
			2 Other Library Expenses	5000		17000	17000	17000
			3 Books & Journals	363065	37124	465000	465000	465000
			4 Entertainment Exp.	422		1000	1000	1000
Total (d)				374831	37124	507000	507000	507000
Total Head :					1580000	1116000		1417000

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1					
		1			421000	436000	452000
		2			84000	84000	84000
		3			551000	557000	643000
		4			152000	156000	161000
		5			80000	79000	84000
Total (a)					1288000	1312000	1424000
(b) Non-Teaching Staff :							
Prof. Asstts.	3	3	353920	197810	1124000	1203000	1286000
Semi Prof. Asstts.	4	4	81600	44500	383000	191000	383000
Assistant	1	1	390820	251944	1643000	983000	2003000
JACT	3	3	130656	72693	452000	276000	501000
		4			130656	72693	501000
		5			90752	48960	412000
		6			23520	8160	60000
Total (b)			1071268	624067	4033000	2915000	4645000
(c) Lower-Subordinate Staff :							
Lib. Attendants	6	6	636080	270240	941000	1088000	967000
Safai			145200	60500	232000	145000	232000
Karmcharies	2	2	687834	343890	1279000	896000	1438000
		3			234384	99222	360000
		4			234384	99222	360000
		5			144384	65280	232000
		6			39930	19660	60000
		7			4770	1500	6000
Total (c)			1892582	860292	3071000	2605000	3295000
(d) Seasonal Staff :					400000	400000	400000
(e) Other Charges :							
		1	56232	15183	67000	67000	67000
		2	842171	8491	1250000	1250000	1250000
		3	1138419	117713	1250000	1250000	1250000
		4	49571	7354	50000	50000	50000
		5	61582		70000	70000	70000
		6	37336	18200	38000	38000	38000
		7	550		1000	1000	1000
Total (e)			2185861	166941	2726000	2726000	2726000
Total Head :					11518000	9958000	12490000

(K) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		283000	116000	311000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		80000	33000	84000
Total (a)					700000	289000	732000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	404510	128390	651000	646000
Semi Prof. Asstts.	3	3	2 Grade Pay	96600	28000	191000	102000
JACT	1	1	3 Dearness Allowance	438414	162608	918000	631000
			4 House Rent Allowance	117915	20160	253000	177000
			5 Transport Allowance	87168	32640	176000	113000
			6 Overtime Allowance/Hon.	33920	7440	40000	60000
Total (b)			1178527	379238	2229000	1729000	2420000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	154850	42870	422000	586000
Farash	2	2	2 Grade Pay	35400	9500	131000	23000
			3 Dearness Allowance	165694	54452	602000	122000
			4 House Rent Allowance	37104	15711	166000	34000
			5 Transport Allowance	44992	16320	115000	15000
			6 Overtime Allowance/Hon.	48000	23520	40000	60000
			7 Other Allowances	1755	375	4000	4000
Total (c)			487795	162748	1480000	844000	1503000
(d) Seasonal Staff :					100000	100000	100000
(e) Other Charges :							
			1 Office Expenses	27695	30200	59000	59000
			2 Books	619116	14190	700000	700000
			3 Journals & Periodicals	168545		345000	345000
			4 Other Library Expenses	18131		33000	33000
			5 Other Repair & M/o Buildings	31270		57000	57000
Total (e)			864757	44390	1194000	1194000	1194000
Total Head :					5703000	4156000	5949000

(L) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		427000	436000	452000
			2 Grade Pay		84000	84000	84000
			3 Dearness Allowance		557000	557000	643000
			4 House Rent Allowance		-	-	-
			5 Transport Allowance		80000	79000	84000
			6				
			Total (a)		1148000	1156000	1263000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	119480	476000	291000	387000
Semi Prof. Asstts.	2	2	2 Grade Pay	25200	140000	49000	140000
JACT	1	1	3 Dearness Allowance	115268	672000	194000	633000
			4 House Rent Allowance	12114	117000	54000	158000
			5 Transport Allowance	23040	135000	50000	143000
			6 Overtime Allowance/Hon.	2880	6000	6000	6000
			Total (b)	297982	1546000	644000	1467000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	208920	88750	414000	422000
Off. Attd.	1	1	2 Grade Pay	44400	18500	109000	109000
			3 Dearness Allowance	223022	111514	571000	638000
			4 House Rent Allowance	75996	32175	157000	160000
			5 Transport Allowance	72192	32640	125000	132000
			6 Overtime Allowance/Hon.	9360		16000	16000
			7 Other Allowances	4320	1800	3000	5000
			Total (c)	638210	285379	1395000	1482000
(d) Seasonal Staff :							
					30000	30000	30000
(e) Other Charges :							
			1 Office Expenses	26906	4000	34000	34000
			2 Books	240349		365000	365000
			3 Journals & Periodicals	157956	626	190000	190000
			4 Other Library Expenses	9923		20000	20000
			5 Other Repair & Maintenance	8100	3350	12000	12000
			Total (e)	443234	7976	621000	621000
Total Head :					4740000	3489000	4863000

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1			187000	78000	187000
					72000	30000	72000
					283000	116000	311000
					78000	32000	78000
					80000	33000	84000
Total (a)					700000	289000	732000
(b) Non-Teaching Staff :							
SPA	4	4	379760	188590	547000	612000	692000
			84000	42000	134000	115000	134000
			412662	239758	742000	778000	992000
			139128	69177	204000	218000	248000
			90752	48960	161000	136000	169000
			14160	2160	25000	25000	25000
Total (b)			1120462	590645	1813000	1884000	2260000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	84160	35770	379000	492000	389000
Off. Attd.	1	1	21600	9000	108000	43000	108000
			93110	46550	531000	255000	596000
			31728	13431	146000	71000	149000
			13536	6120	100000	55000	106000
			7440	1440	20000	20000	20000
			1620	675	7000	7000	7000
Total (c)			253194	112986	1291000	943000	1375000
(d) Seasonal Staff :					55000	55000	55000
(e) Other Charges :							
			13388	1043868	25000	25000	25000
			1744090	140312	1936000	1936000	1936000
			1649500		1815000	1815000	1815000
			7087		30000	30000	30000
					1000	1000	1000
					1000	1000	1000
Total (e)			3414065	1184180	3808000	3808000	3808000
Total Head :					7667000	6979000	8230000

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

1 Office Expenses	8819	1685	19000	19000	19000
2 Other Library Expenses	8190		15000	15000	15000
3 Other Repair & Maintenance				15000	15000
Total Head :	17009	1685	34000	49000	49000

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Dy. Librarian	1	1	1 Pay	1877901	511183	2575000	2301000	2638000
Asstt. Librarian	1	1	2 Grade Pay	361600	104000	718000	493000	718000
Prof. Asstts.	5	5	3 Dearness Allowance	1964736	596190	3589000	2674000	4026000
Stenographer	1	1	4 House Rent Allowance	608832	166377	988000	750000	1007000
Semi Prof. Asstts.	5	5	5 Transport Allowance	153600	41600	632000	434000	665000
JACT	2	2	6 Overtime Allowance/Hon.	41040	4560	45000	45000	45000
Total (a)				5007709	1423910	8547000	6697000	9099000
(b) Lower-Subordinate Staff :								
Machine Oprt.	1	1	1 Pay	243973	51040	707000	1125000	710000
Library Attd.	8	8	2 Grade Pay	32400	7200	239000	22000	239000
Farash	1	1	3 Dearness Allowance	154440	34240	1031000	104000	1139000
Library Cleaner	1	1	4 House Rent Allowance			284000	29000	285000
			5 Transport Allowance	26400	2400	166000	15000	174000
			6 Overtime Allowance/Hon.	33360	12960	30000	30000	40000
			7 Other Allowances	900	360	10000	10000	10000
Total (b)				491473	108200	2467000	1335000	2597000
(c) Seasonal Staff :				29258	22425	150000	150000	150000
(d) Other Charges :								
			1 Office Expenses	171953	29122	379000	379000	379000
			2 Book	4872110	137652	4895000	4895000	4895000
			3 Journal & Periodicals	4794478	785900	5250000	5250000	5250000
			4 Other Library Expenses	61179	6300	83000	83000	83000
			5 Other Repair & Maintenance	5790		43000	43000	43000
			6 Entertainment Exp.			2000	2000	2000
Total (c)				9905510	958974	10652000	10652000	10652000
Total Head :				21816000	18834000	18834000	18834000	22498000

(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
Librarian	1	1	468520	226450	1150000	637000	939000
Semi Prof. Asstts.	4	4	100800	49000	304000	176000	304000
Library Counter			505832	286468	1584000	870000	1492000
Assistant	1	1	170796	82635	318000	244000	373000
Document Officer	1	1	90752	48960	336000	185000	354000
			9360	8160	16000	16000	16000
Total (a)			1346060	701673	3708000	2128000	3478000
(b) Lower-Subordinate Staff :							
Library Attds.	6	6	319240	134700	598000	451000	610000
			72000	30000	158000	108000	158000
			344372	171288	825000	599000	922000
			28184	16365	227000	168000	230000
			72192	32640	140000	104000	148000
			6000	6240	20000	20000	20000
			4320	1800	5000	5000	5000
Total (b)			846308	393033	1973000	1455000	2093000
(c) Other Charges :							
			21892		22000	22000	22000
			338846		340000	340000	340000
			92958	1116	180000	180000	180000
Total (c)			453696	1116	542000	542000	542000
Total Head :					6223000	4125000	6113000

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

(a) Non-Teaching Staff (Library)							
Prof. Junior	1	1			1000000	342000	821000
Prof. Assistants	2	2			334000	133000	319000
Semi-Prof.-Asstts.	4	4			1454000	508000	1369000
					400000	143000	342000
					361000	132000	338000
			6960	2880	7000	7000	7000
					1000	1000	1000
Total (a)			6960	2880	3557000	1266000	3197000
(b) Lower-Subordinate Staff :							
Library Attds.	2	2			162000	126000	170000
					43000	31000	43000
					224000	167000	255000
					62000	47000	64000
					55000	46000	58000
			3120	1440	4000	4000	5000
					2000	2000	2000
Total (b)			3120	1440	552000	423000	597000
(c) Other Charges :							
			5706		14000	14000	14000
			134780		135000	135000	135000
			31301		70000	70000	70000
			4388		8000	8000	8000
Total (c)			176175		227000	227000	227000
Total Head :					4336000	1916000	4021000
TOTAL 4					294965	247431	305122
(in thousands)							

5. STUDENTS FACILITIES

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Dean Students Welfare	1	1	1 Pay	2878492	1448380	2845000	4279000	4431000
			2 Grade Pay	557000	282000	518000	806000	806000
Deputy Dean			3 Dearness Allowance	2952895	1739056	3666000	5441000	6285000
Students Welfare	2	2	4 House Rent Allowance	904269	461276	1009000	1416000	1459000
Per.Asstt.	1	1	5 Transport Allowance	483840	260480	401000	636000	676000
Stenographers	2	2	6 Overtime Allowance/Hon.	42440	18820	68000	68000	68000
Total (a)				7818936	4210012	8507000	12646000	13725000
(b) Lower-Subordinate Staff :								
Office Attds.	2	2	1 Pay	236960	99410	318000	210000	218000
Driver	1	1	2 Grade Pay	54400	23000	78000	32000	67000
			3 Dearness Allowance	256564	127296	432000	154000	342000
			4 House Rent Allowance	87408	36723	119000	43000	85000
			5 Transport Allowance	49632	22440	70000	21000	48000
			6 Overtime Allowance/Hon.	34665	21030	70000	70000	70000
			7 Other Allowances	5040	2100	5000	5000	5000
Total (b)				724669	331999	1092000	535000	835000
(c) Other Charges :								
			1 Office Expenses	158096	14933	268000	268000	268000
			2 Other Repair & Maintenance			50000	50000	50000
			3 Entertainment Exp.	25048	19416	33000	33000	33000
Total (c)				183144	34349	351000	351000	351000
Total Head :						9950000	13532000	14911000

A.(ii) DEAN STUDENTS WELFARE (SOUTH)

(a) Non-Teaching Staff :								
Dean Students Welfare	1	1	1 Pay	155100	39600	651000	661000	800000
Per. Asstt.	1	1	2 Grade Pay			187000	141000	187000
Stenographer	1	1	3 Dearness Allowance			913000	858000	1184000
			4 House Rent Allowance			251000	241000	296000
			5 Transport Allowance			161000	113000	169000
Total (a)				155100	39600	2163000	2014000	2636000
(b) Lower-Subordinate Staff :								
Office Attds.	2	2	1 Pay	45310		195000	356000	195000
Driver	1	1	2 Grade Pay	12600		66000		66000
			3 Dearness Allowance	36024		284000		313000
			4 House Rent Allowance	17373		78000		78000
			5 Transport Allowance	4200		45000		48000
			6 Other Allowances	1440		2000	2000	2000
Total (b)				116947		670000	358000	702000
(c) Other Charges :								
			1 Office Expenses	8864	5000	25000	25000	25000
			2 Other Academic Expenses			8000	8000	8000
			3 Entertainment Exp.			5000	5000	5000
Total (c)				8864	5000	38000	38000	38000
Total Head :						2871000	2410000	3376000

(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Director of Physical Education	1	1	1 Pay	1809289	793620	2730000	3232000	3539000
Asstt. Director of Physical Educations	2	2	2 Grade Pay	368445	157000	576000	464000	576000
			3 Dearness Allowance	1869276	967622	3603000	2937000	3987000
			4 House Rent Allowance	484493	213558	826000	657000	826000
Coach	1	1	5 Transport Allowance	248861	114240	431000	343000	454000
Section Officer	1	1	6 Overtime Allowance/Hon.	19880	9080	30000	30000	30000
Sr. Assistant	1	1						
Stenographer	1	1						
JACT	2	2						
Coach* (on Contract)	4	4						
Total (a)				4800244	2255120	8196000	7663000	9412000
(b) Lower-Subordinate Staff :								
Groundsman	12	12	1 Pay	1423872	549015	1802000	1861000	1741000
Office Attendants	2	2	2 Grade Pay	320934	121052	386000	317000	383000
Chowkidar	1	1	3 Dearness Allowance	1531527	696733	2385000	1949000	2549000
Safai Karamcharies	1	1	4 House Rent Allowance	421896	162675	484000	460000	552000
			5 Transport Allowance	454660	195760	582000	482000	560000
Driver	1	1	6 Overtime Allowance/Hon.	47205	20850	40000	40000	50000
			7 Other Allowances	21315	8175	15000	15000	22000
Total (b)				4221409	1754260	5694000	5124000	5857000
(c) Other Charges :								
			1 Entertainment Exp.	1265		3000	3000	3000
			2 Travel Exp.			8000	8000	8000
			3 Office Expenses	135156	42452	138000	138000	138000
			4 Other Repair & Maintenance	32396	1125	70000	70000	70000
Total (c)				168817	43577	219000	219000	219000
Total Head :					14109000	13006000		15488000
B (ii) DELHI UNIVERSITY SPORTS COUNCIL (Sports & Games) :								
(a) Inter-University Tournaments :				3494080	199862	6000000	6000000	6000000
(b) Inter-College Tournaments :				2324221	23161	2400000	2400000	2400000
(c) Coaching Campus				799961	165335	800000	800000	800000
(d) Purchase of Sports Goods :				966870		905000	905000	905000
(e) Pt. Time Coaches				206100	75300	300000	300000	300000
(f) Annual Function				106675		205000	205000	205000
(g) Organ. of Inter-Univ. Tourment				475000		175000	175000	175000
(h) Sports Library				14984		28000	28000	28000
(i) Maintenance of Play fields				521505	136658	305000	305000	305000
(j) Development of Sports infrastructure				-		440000	440000	440000
(k) P/o Office Equipment & its Maintenance				285371	58802	295000	295000	295000
(l) Participation - International Competition				441463	41438	305000	305000	305000
(m) Office Expenses				176216	50000	154000	154000	154000
Total : 5(B)				9812446	750556	12312000	12312000	12312000
(in thousands)						26421	25318	27800

*Posts merged under OBC Expansion

Coach 4 4

(C) N.C.C.

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
Other Charges :								
1 Office Expenses					22000	22000	22000	
Total Head :					22000	22000	22000	
(D) FOREIGN STUDENTS REGISTRY :								
(a) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	649410	308280	290000	1104000	995000
Assistant	1	1	2 Grade Pay	113700	54500	80000	131000	188000
JACT	1	1	3 Dearness Allowance	669442	377204	404000	983000	1420000
			4 House Rent Allowance	8937	71808	111000	276000	355000
			5 Transport Allowance	80832	48960	120000	119000	211000
			6 Overtime Allowance/Hon.	24630	11050	2000	2000	2000
Total (a)				1546951	871802	1007000	2615000	3171000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	100880		62000	99000	62000
			2 Grade Pay	22800		22000		22000
			3 Dearness Allowance	108888		92000		101000
			4 House Rent Allowance	37104		25000		25000
			5 Transport Allowance	36096		15000		16000
			6 Other Allowances	3060		1000	1000	4000
Total (b)				308828		217000	100000	230000
(c) Other Charges :								
1 Entertainment Exp.			1100		2000	2000		2000
2 Office Expenses			3300		6000	6000		6000
3 Other Repair & Maintenance					11000	11000		11000
Total (c)			4400		19000	19000		19000
Total Head :					1243000	2734000		3420000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	327350	142367	446000	525000	471000
Stenographers	2	2	2 Grade Pay	105600	44000	139000	106000	134000
			3 Dearness Allowance	381215	193781	638000	505000	726000
			4 House Rent Allowance	129885	55910	176000	142000	182000
			5 Transport Allowance	72192	32640	120000	79000	127000
			6 Overtime Allowance/Hon.					
Total (a)				1016242	468698	1519000	1357000	1640000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			125000	198000	125000
Safai			2 Grade Pay			43000		43000
Karamcharies	1	1	3 Dearness Allowance			183000		202000
			4 House Rent Allowance			50000		50000
			5 Transport Allowance			30000		32000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances			2000	2000	2000
Total (b)					435000	202000		456000
(c) Other Charges :								
			1 Election Expenses	550577		650000	650000	650000
			2 Office Expenses	47301		60000	60000	60000
			3 Misc Expenses (for Elected Member)			150000	150000	150000
Total (c)				597878		860000	860000	860000
Total Head :					2814000	2419000		2956000
(b) CENTRAL STUDENT'S COMMITTEE (SDC)								
(a) Non-Teaching Staff :								
Staff Advisor	1	1	1 Pay			367000	395000	367000
Assistant	1	1	2 Grade Pay			130000	72000	130000
Stenographer	1	1	3 Dearness Allowance			542000	161000	596000
			4 House Rent Allowance			149000	45000	149000
			5 Transport Allowance			161000	33000	169000
Total (a)					1349000	706000		1411000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	99000	62000
			2 Grade Pay			22000		22000
			3 Dearness Allowance			92000		101000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance			15000		16000
			6 Other Allowances			1000	1000	1000
Total (b)					217000	100000		227000
Total Head					1566000	806000		1638000

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Other Charges :					
1 Entertainment Expenses	3248		7000	7000	7000
2 Travel Exp.	1500		11000	11000	11000
3 Office Expenses	11891		63000	63000	63000
4 Other Academic Expenses	150405		420000	420000	420000
5 Books			9000	9000	9000
Total Head :	167044		510000	510000	510000
TOTAL 5 (in thousands)			45397	47751	54633

6. FELLOWSHIPS/SCHOLARSHIPS :

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
1. All India Post-Graduate Scholarships			192000	192000	192000
2. All India Entrance Scholarships			216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)			288000	288000	288000
4. D.S.E. (Merit Scholarships)			116000	116000	116000
5. Law Faculty (Merit Scholarships)			20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students			300000	300000	300000
7. Medals and Prizes			30000	30000	30000
8. Educational Concession to the Children of officers and Men of Armed forces killed or disabled			4000	4000	4000
9. Reader Allowance for blind students			15000	15000	15000
10. Japanese Studentships :					
(I) Living Expenses			35000	35000	35000
(ii) Re-imbursement of Hostel Charges			5000	5000	5000
(iii) Re-imbursement of Fees			3000	3000	3000
11. Scholarship to Applied Geology Students			100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus	768000	290000	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			20000	20000	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
19. Deptt. of Economics :					
National Scholarship			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 :	768000	290000	2197000	2197000	2197000
TOTAL 6			2197	2197	2197
(in thousands)					

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay	9122505		4215000	4505000	4292000
JACT	1	1	2 Grade Pay			917000	742000	916000
Care Taker	1	1	3 Dearness Allowance	239279		5593000	4703000	6249000
Off. Attd.	1	1	4 House Rent Allowance			558000	357000	572000
Chowkidars	7	7	5 Transport Allowance			1379000	1247000	1452000
Safai			6 Overtime Allow./Hon.	188571		50000	50000	50000
Karamcharies	5	5	7 Other Allowances			30000	30000	30000
Head Bearer	1	1	8 Hon. To P/W/RT			126000	126000	126000
Bearers	6	6						
Cook	2	2						
Malies	5	5						
Mess								
Helpers	10	10						
Total (a)				9550355	12868000	11760000		13687000
(b) Seas./Temp.Staff				1744296	220000	220000		220000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	103620		120000	120000	120000
			2 Re-imbusement of Tuition Fee	67597		120000	120000	120000
			3 Leave encashment	158341		-	-	-
			4 Festival Advance			45000	45000	45000
			5 Ex-gratia	48500		80000	80000	80000
			6 NPS University Contribution	25900		20000	20000	30000
Total (c)				403958	385000	385000		395000
(d) Other Charges :								
			1 Office Expenses	363012		207000	207000	207000
			2 Electricity Charges	1888075		1936000	1936000	1936000
			3 Repair & M/o Buildings	36591		63000	63000	63000
			4 Other Repair & Maintenance	30700		138000	138000	138000
Total (d)				2318378	2344000	2344000		2344000
Grand Total : (A+B+C+D)				14016987	15817000	14709000		16646000
(-) Receipts				2578895	1800000	2000000		2000000
Deficit					14017000	12709000		14646000

(B) JUBILEE HALL HOSTEL

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay	11778520	4237000	4338000	4221000
Sr. Asstt.	1	1	2 Grade Pay		1074000	986000	1102000
JACT	1	1	3 Dearness Allowance		5789000	5273000	6387000
Care Taker	1	1	4 House Rent Allowance		1078000	958000	1059000
Off. Attd.	1	1	5 Transport Allowance		1229000	1134000	1294000
Chowkidars	8	8	6 Overtime Allowance/Hon.		77000	77000	77000
Safai			7 Other Allowances		25000	25000	25000
Karamcharies	6	6	8 Hon. to Provost/ Warden/R.T.	126000	126000	126000	126000
H.Bearer	1	1					
Bearers	11	11					
Head Cook	1	1					
Cooks	3	3					
Malies	6	6					
Mess Helpers	9	9					
Total (a)				11904520	13635000	12917000	14291000
(b) Seasonal Staff :							
					170000	170000	170000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	62172	75000	75000	75000
			2 Re-imburement of Tuition Fee	15000	100000	100000	100000
			3 Ex.-gratia etc.	138000	140000	140000	140000
			4 Leave Encashment	6884	-	1000000	1000000
Total (c)					315000	1315000	1315000
(d) Other Charges :							
			Office Expenses	207620	263000	263000	263000
			Electricity Charges	3117241	2035000	2035000	2035000
			Repair and M/o Building	70374	25000	25000	25000
			P/o Office Equipt. & Furniture		16000	16000	16000
			Other Repair & Maintenance	44240	81000	81000	81000
Total (d)				3439475	2420000	2420000	2420000
Grand Total : (a+b+c+d)				15343995	16540000	16822000	18196000
(-) Receipts					1763000	1763000	1763000
Deficit					14777000	15059000	16433000

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Administrative & Mess Staff :								
S.O.	1	1						
Sr.Asstt.	1	1	1 Pay	7525161	1971385	3112000	3371000	3311000
Care Taker	1	1	2 Grade Pay			785000	591000	785000
M.Steward	1	1	3 Dearness Allowance			4247000	3497000	4915000
M.Bearers	7	7	4 House Rent Allowance			588000	381000	611000
Off. Attd.	1	1	5 Transport Allowance			868000	847000	1045000
Safai			6 Overtime Allow./Hon.	159340	37680	40000	40000	40000
Karamcharies	4	4	7 Other Allowances			20000	20000	20000
Chowkidars	7	7	8 Hon. to P/W./RT	66000	11000	126000	126000	126000
H.Bearer	1	1						
Cook	2	2						
Malies	4	4						
Mess Helpers	2	2						
Total (a)				7750501	2020065	9786000	8873000	10853000
(b) Staff Benefits :								
			1 Ad-hoc Bonus	72539		75000	75000	75000
			2 Re-imburesement of Tuition Fee		45000	24000	50000	50000
			3 Ex-Gratia	60000	30000	60000	60000	70000
			4 Leave Encashment	248466		-	-	1100000
			5 NPS University Contribution	80098	15056	85000	85000	85000
Total (b)				461103	90056	244000	270000	1380000
(c) Seasonal Staff :				31449	1000	250000	250000	250000
(d) Other Charges :								
			1 Office Expenses	158703	24419	158000	158000	158000
			2 Electricity Expenses	1489072	484300	1210000	1210000	1210000
			3 Repair and M/o Buildings	61946	3281	44000	44000	44000
			4 Other Repair & Maintenance	109939	16319	107000	107000	107000
Total (d)				1819660	528319	1519000	1519000	1519000
Grand Total : (A+B+C+D)				10062713	2639440	11799000	10912000	14002000
(-) Receipts						850000	850000	850000
Deficit						10949000	10062000	13152000

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Administrative & Mess Staff :							
S.O.	1	1					
Sr.Asstt.	1	1	1 Pay*	7121700	3681000	6025000	5676000
H.Keeper	1	1	2 Grade Pay		1009000	482000	1025000
JACT	1	1	3 Dearness Allowance		5112000	2954000	5880000
Care Taker	1	1	4 House Rent Allowance		1036000	438000	1068000
Peon	1	1	5 Transport Allowance		682000	747000	1183000
Safai			6 Overtime Allowance/Hon.		70000	70000	70000
Karamcharie:	8	8	7 Other Allowances		15000	15000	15000
Lady Attdds.	2	2	8 Hon. to Provost/Warden/RT	224345	126000	126000	126000
Chowkidars	8	8					
Cook	4	4					
Malies	2	2					
Mess Helpers	13	13					
Total (a)			7346045	11731000	10857000	15043000	15043000
(b) Seasonal/Temp. Staff				130000	130000	130000	130000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	65626	75000	75000	75000
			2 Re-imburement of Tuition Fee	117015	100000	100000	100000
			3 C.P.F.Contribution		12000	12000	12000
			4 Ex-Gratia to Mess Staff	23200	42000	42000	42000
			5 Leave Encashment	651987	-	300000	300000
Total (c)				229000	529000	529000	529000
(d) Other Charges :							
			1 Office Expenses	130147	150000	150000	150000
			2 Other Acaemic Expenses	87027	65000	65000	65000
			3 Electricity Expenses	1039278	1800000	1800000	1800000
			4 Repair and M/o Buildings	45657	25000	25000	25000
			5 P/o Office Equipt. & Furniture	14000	27000	27000	27000
			6 Other Repair & Maintenance	20854	150000	150000	150000
Total (d)			1336963	2217000	2217000	2217000	2217000
Grand Total : (a+b+c+d)				14307000	13733000	17919000	17919000
(-) Receipts				3735000	3735000	3735000	3735000
Deficit				10572000	9998000	14184000	14184000

*Including MACP arrear of 28 employees in RE 2014-15 & BE 2015-16.

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Administrative & Mess Staff :								
Sr. Assistant	1	1	1 Pay	1227234	291510	1119000	1380000	1176000
Jr. Assistant	1	1	2 Grade Pay	194500	47100	290000	181000	290000
Office Attd.	1	1	3 Dearness Allowance	1213597	258272	1537000	1077000	1759000
Cooks	2	2	4 House Rent Allowance	184371	43254	305000	182000	316000
Bearers	2	2	5 Transport Allowance	249536	66080	356000	278000	375000
Watchmen	2	2	6 Overtime Allowance/Hon.	18980	3720	25000	25000	25000
Safai			7 Other Allowances	22536	5475	9000	9000	9000
Karamcharies	2	2	8 Hon. To Provost/W/RT	96000	16000	96000	96000	96000
Mali	1	1						
Total (a)				3206754	731411	3737000	3228000	4046000
(b) Seasonal Staff :				56231	9695	50000	50000	50000
(c) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	967192	223845	700000	1000000	1100000
			2 Ad-hoc Bonus	27632		30000	30000	30000
			3 Re-imburement of Tuition Fee	60000	17553	60000	60000	70000
			4 Leave Travel Concession	238818		70000	70000	100000
			5 Gratuity	146448		250000	-	-
			6 Leave Encashment	24244	1276	200000	200000	-
			7 Ex. Gratia to Mess Staff	6000	3000	6000	6000	6000
Total (c)				1470334	245674	1316000	1366000	1306000
(d) Other Charges :								
			1 Office Expenses	143712	33865	111000	111000	111000
			2 Electricity Expenses	590315	104990	550000	550000	550000
			3 Repair & M/o Buildings	107909	830	64000	64000	64000
			4 Other Repair & Maintenance	84022	5590	86000	86000	86000
Total (d)				925958	145275	811000	811000	811000
Grand Total : (a+b+c+d)				5659277	1132055	5914000	5455000	6213000
(-) Receipts						500000	500000	500000
Deficit					5414000	4955000	5713000	

(F) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Administrative & Mess Staff :								
Clerk	1	1	1 Pay	837737		762000	859000	809000
Cook	1	1	2 Grade Pay	120000		173000	130000	173000
Mess Helpers	3	3	3 Dearness Allowance	623229		1019000	846000	1179000
Safai			4 House Rent Allowance	92385		152000	103000	156000
Karamcharies	1	1	5 Transport Allowance	96000		231000	199000	243000
Chowkidar	1	1	6 Overtime Allow./Hon.	102480		6000	6000	6000
			7 Other Allowances	5856		12000	12000	12000
			8 Hon. To Provost/W/RT	9600		126000	126000	126000
Total (a)				1887287	2481000	2281000	2704000	
(b) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	148466		250000	300000	1000000
			2 Ad-hoc Bonus	17270		18000	18000	18000
			3 Fest. Advance			3000	3000	3000
			4 Ex. Gratia	24000		25000	25000	25000
			5 Re-imburement of Tuition Fee			24000	24000	24000
Total (b)					320000	370000	1070000	
(c) Seasonal Staff :				56394	50000	50000	50000	
(d) Other Charges								
			1 Office Expenses	86127	18364	90000	90000	90000
			2 Repair & M/o Building	12983		30000	30000	30000
			3 Other Repair & Maintenance	183751	11695	90000	90000	90000
			4 Electricity & Water Charges	368429	122283	350000	350000	350000
Total (d)				651290	152342	560000	560000	560000
Grand Total : (a+b+c+d)				2594971	152342	3411000	3261000	4384000
(-) Receipts						350000	350000	350000
Deficit					3061000	2911000	4034000	

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay		2925000	2708000	2512000	
JACT	1	1	2 Grade Pay		595000	449000	580000	
Care Taker	1	1	3 Dearness Allowance		3837000	2679000	3709000	
M.Clerk	1	1	4 House Rent Allow.		473000	324000	488000	
Chowkidars	4	4	5 Transport Allowance		813000	616000	750000	
Safai			6 Overtime Allow./Hon.	99220	65440	100000	100000	
Karamcharie:	4	4	7 Other Allowances		32000	32000	32000	
Bearers	5	5	8 Hon. to R.T./Wdn./Provost	126000	31500	126000	126000	
Cook	1	1						
Mali	1	1						
Mess								
Helpers	5	5						
Total (a)				225220	96940	8901000	7034000	8297000
(b) Seasonal/Temp. Staff					250000	250000	250000	
(c) Staff Benefits :								
			1 Ad-hoc Bonus	70362		80000	80000	80000
			2 Re-imburement of Tuition Fee	75000	13750	70000	70000	80000
			3 Ex-Gratia	73000	31500	72000	72000	75000
			4 Leave Encashment	15015		-	1070000	1070000
			5 NPS University Contribution	275450	76924	132000	300000	300000
Total (c)				508827	122174	354000	1592000	1605000
(d) Other Charges :								
			Office Expenses	187797	74595	265000	265000	265000
			Electricity Expenses	439991	69275	1960000	1960000	1960000
			Repair & M/o Buildings			31000	31000	31000
			Other Repair & Maintenance		2500	127000	127000	127000
Total (d)				627788	146370	2383000	2383000	2383000
Grand Total : (a+b+c+d)						11888000	11259000	12535000
(-) Receipts						900000	900000	900000
Deficit						10988000	10359000	11635000

(H) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Administrative & Mess Staff :							
Sr. Asstt.	1	1	1 Pay		3552000	3799000	3562000
JACT	1	1	2 Grade Pay		780000	648000	822000
Care Taker	1	1	3 Dearness Allowance		4721000	3847000	5261000
Off. Attd.	1	1	4 House Rent Allowance		406000	256000	468000
Chowkidars	4	4	5 Transport Allowance		1114000	984000	1172000
Safai			6 Overtime Allowance/Hon.		40000	40000	40000
Karamcharies	3	3	7 Other Allowances		10000	10000	10000
Cookes	2	2	8 Hon. to R.T./Wdn./Provost		126000	126000	126000
Pump Operator cum-Attd.	1	1					
M. Helpers	8	8					
Malies	2	2					
Steward	1	1					
H. Bearer	1	1					
Helpers (T.S.)	8	8					
Total (a)					10749000	9710000	11461000
(b) Temp./Seasonal					90000	90000	90000
(c) Staff Benefits :							
			1 Ad-hoc Bonus		105000	105000	105000
			2 Ex-Gratia		90000	90000	90000
			3 Leave Encashment		-	-	-
Total (c)					195000	195000	195000
(d) Other Charges :							
			1 Office Expenses	481201	32000	218000	218000
			2 Other Repair & Maintenance	176359	29873	111000	111000
			3 Electricity Expenses	1758157	584531	1580000	1580000
			4 P/o Office Equipt. & Furniture			33000	33000
			5 Repair and M/o Buildings			12000	12000
Total (d)				2415717	646404	1954000	1954000
Grand Total : (a+b+c+d)					12988000	11949000	13700000
(-) Receipts					1350000	1350000	1350000
Deficit					11638000	10599000	12350000

(I) GEETANJALI HOSTEL (SDC) :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay		1736000	3951000	4008000
Tech.			2 Grade Pay		346000	334000	334000
Assistant	1	1	3 Dearness Allowance		2096000	2042000	2359000
H.Keeper	1	1	4 House Rent Allowance		577000	573000	590000
F.Attds.	2	2	5 Transport Allowance		456000	452000	480000
Off. Attd.	1	1	6 Overtime Allow./Hon.		14000	14000	14000
Mali	1	1	7 Other Allowances		10000	10000	10000
Chowkidars	4	4	8 Hon. to R.T./Wdn./Provost		126000	126000	126000
Pt. time Safai Karamcharies	4	4					
Total (a)					5361000	7502000	7921000
(b) Temporary/ Seasonal Staff :							
					100000	100000	100000
(c) Staff Benefits :							
1 Ad-hoc Bonus					40000	40000	40000
Total (c)					40000	40000	40000
(d) Other Charges :							
1 Office Expenses			272088	24787	174000	174000	174000
2 Electricity Expenses			380229	20000	940000	940000	940000
3 Repair & M/o Buildings			103675	405	8000	8000	8000
4 Other Repair & Maintenance			193683	11747	88000	88000	88000
Total (d)			949675	56939	1210000	1210000	1210000
Grand Total : (a+b+c+d)					6711000	8852000	9271000
(-) Receipts					1034000	1034000	1034000
Deficit					5677000	7818000	8237000

(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay	6855628	2657000	2614000	2691000
JACT	1	1	2 Grade Pay		620000	550000	637000
House			3 Dearness Allowance		3572000	3067000	3994000
Keeper	1	1	4 House Rent Allowance		464000	376000	461000
Off. Attd.			5 Transport Allowance		943000	864000	1008000
cum-Farshs	2	2	6 Overtime Allowance/Hon.	156918	60000	60000	60000
Malies	2	2	7 Other Allowances		10000	10000	10000
Chowkidars	8	8	8 Hon./Provost/Ward/RT	96000	126000	126000	126000
Safai							
Karamcharies	4	4					
Cooks	2	2					
Mess Helpers	5	5					
Total (a)				7108546	8452000	7667000	8987000
(b) Temp./Seasonal Staff :							
					30000	30000	30000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	79442	80000	80000	80000
			2 Re-imburement of Tuition Fee	122534	80000	80000	80000
			3 Ex-gratia	45000	48000	48000	48000
			4 Leave Encashment	412256	300000	800000	500000
Total (c)				659232	508000	1008000	708000
(d) Other Charges :							
			1 Office Expenses	456936	216000	216000	216000
			2 Electricity Expenses	1729809	1513000	1513000	1513000
			3 Repair & M/o Buildings	18310	16000	16000	16000
			4 Other Repair & Maintenance	112451	70000	70000	70000
Total (d)				2317506	1815000	1815000	1815000
Grand Total : (a+b+c+d)				10085284	10805000	10520000	11540000
(-) Receipts				1820647	1000000	1000000	1000000
Deficit					9805000	9520000	10540000

(K) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
JACT	1	1	1087198		233000	414000	241000
Mali	1	1			67000	23000	68000
Care Taker	1	1			328000	128000	371000
Daily					90000	36000	93000
Wages					45000	40000	74000
			14772		10000	10000	10000
					1000	1000	1000
			123500		126000	126000	126000
			3454		4000	4000	4000
Total (a)			1228924		904000	782000	988000
(b) Seasonal Staff :							
			126710		110000	110000	110000
(c) Other Charges :							
			131490		105000	105000	105000
			506115		950000	950000	950000
			30389		28000	28000	28000
			630200		1200000	1200000	1200000
			82078		70000	70000	70000
Total (c)			1380272		2353000	2353000	2353000
Grand Total : (a+b+c)			2735906		3367000	3245000	3451000
(-) Receipts					900000	900000	900000
Deficit					2467000	2345000	2551000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	1038440	307000	314000	326000
CareTaker	1	1	2 Grade Pay		71000	71000	71000
Mali	1	1	3 Dearness Allowance		412000	412000	476000
			4 House Rent Allowance		75000	76000	78000
			5 Transport Allowance		120000	119000	127000
			6 Other Allowances		2000	2000	2000
			7 Hon. to Provost/Warden/RT.		126000	126000	126000
Total (a)			1038440	1113000	1120000	1206000	1206000
(b) Other Charges :							
			1 Office Expenses	189011	132000	132000	132000
			2 Electricity Expenses	572319	1573000	1573000	1573000
			3 Repair & M/o Buildings	9548	31000	31000	31000
			4 Other Contractual Services	682884	600000	600000	600000
			5 Other Repair & Maintenance	92734	88000	88000	88000
Total (b)			1546496	2424000	2424000	2424000	2424000
Grand Total : (A & B)			2584936	3537000	3544000	3630000	3630000
(-) Receipts			1355240	1350000	1350000	1350000	1350000
Deficit				2187000	2194000	2280000	2280000

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	441900	61600	449000	449000	449000
Care Taker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 Hon. to Proctr./Warden/RT.	126000	31500	126000	126000	126000
Total (a)				567900	93100	575000	575000	575000
(b) Other Charges :								
			1 Office Expenses	522548	58759	179000	179000	179000
			2 Electricity Expenses	2500000	470716	1573000	1573000	1573000
			3 Other Contractual Services	2667769	450206	1000000	1000000	1000000
			4 Repair & M/o Buildings	125932	2838	31000	31000	31000
			5 P/o Office Equipt. & Furniture	208421	1325	140000	140000	140000
			6 Other Repair & Maintenance	397632	116269	134000	134000	134000
Total				6422302	1100113	3057000	3057000	3057000
Grand Total : (a+b)				6990202	1193213	3632000	3632000	3632000
(-) Receipts						1600000	1600000	1600000
Deficit						2032000	2032000	2032000

(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account		Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :						
Accountant	1	1 Pay (Contract Services)	176708	70352	642000	642000
CareTaker	1	2 Grade Pay				
		3 Dearness Allowance				
		4 House Rent Allowance				
		5 Transport Allowance				
		6 Hon. to Provost/Warden	49500		126000	126000
		7 O.T.A./Hon.			20000	20000
Total (a)			226208	70352	788000	788000
(b) Other Charges :						
		1 Office Expenses	170923	147010	130000	130000
		2 Electricity Expenses	197993	287945	1450000	1450000
		3 Repair & M/o Buildings			52000	52000
		4 P/o Office Equipt. & Furniture	12862	355111	146000	146000
		5 Other Contractual Services	1292261	344139	800000	800000
		6 Other Repair & Maintenance	94390	6000	132000	132000
Total			1768429	1140205	2710000	2710000
Grand Total (a+b)			1994637	1210557	3498000	3498000
(-) Receipts					1400000	1400000
Deficit				2098000	2098000	2098000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	176708	70352	390000	390000	390000
CareTaker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 OTA/Hon.			15000	15000	15000
			7 Honorarium to Provost/ Warden/R. T.	49500		126000	126000	126000
			Total (a)	226208	70352	531000	531000	531000
(b) Other Charges :								
			1 Office Expenses	170923	147010	99000	99000	99000
			2 Electricity Expenses	197993	287945	800000	800000	800000
			3 Repair & M/o Buildings			65000	65000	65000
			4 Other Contractual Services	1292261	344139	600000	600000	600000
			5 P/o Office Equipt. & Furntirue	12862	355111	174000	174000	174000
			6 Other Repair & Maintenance	94390	6000	125000	125000	125000
			TOTAL(b)	1768429	1140205	1863000	1863000	1863000
			Grand Total (a+b)	1994637	1210557	2394000	2394000	2394000
			(-) Receipts			1200000	1200000	1200000
			Deficit			1194000	1194000	1194000

(P) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	601077	156750	448000	448000	448000
CareTaker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 OTA/Hon.	108800	24000	10000	10000	10000
			7 Hon. To Provost/Warden/RT			126000	126000	126000
Total (a)				709877	180750	584000	584000	584000
(b) Other Charges :								
			1 Travel Expenses	23615	10367	11000	11000	11000
			2 Office Expenses	635975	182170	171000	171000	171000
			3 Electricity Expenses	1462058	2211	1331000	1331000	1331000
			4 Other Contractual Services	1111722	292916	1220000	1220000	1220000
			5 Repair & M/o Buildings	309990	176040	112000	112000	112000
			6 P/o Office Equipt. & Furniture	535404	311673	110000	110000	110000
			7 Other Repair & Maintenance	464648	78521	122000	122000	122000
Total				4543412		3077000	3077000	3077000
Grand Total (a+b)						3661000	3661000	3661000
(-) Receipts						1150000	1150000	1150000
Deficit						2511000	2511000	2511000

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Salary					
1 Contractual Salary	238030	58412	158000	158000	158000
2 Hon. to Provost/Warden/ RT	157500	31500	126000	126000	126000
Total (a)	395530	89912	284000	284000	284000
(b) Other Charges :					
1 Office Expenses	162944	13165	135000	135000	135000
2 Electricity Expenses	502682		330000	330000	330000
3 Other Contractual Services	945986	236718	340000	340000	340000
4 Repair & M/o Buildings	241205	54084	60000	60000	60000
5 P/o Office Equipt. & Furniture	158206		310000	310000	310000
Total (b)	2011023	303967	1175000	1175000	1175000
Grand Total (a+b)			1459000	1459000	1459000
(-) Receipts			800000	800000	800000
Deficit			659000	659000	659000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
Contract Staff	3	3					
					448000	448000	448000
					-	-	-
					-	-	-
					-	-	-
					-	-	-
					126000	126000	126000
Total (a)					574000	574000	574000
(b) Other Charges :							
			186343	44630	70000	70000	70000
			2265321	1820	2300000	2300000	2300000
			522951	197775	25000	25000	25000
			4518497	975012	1000000	1000000	1000000
			321169	197562	110000	110000	110000
TOTAL(b)			7814281	1416799	3505000	3505000	3505000
Grand Total (a+b)					4079000	4079000	4079000
(-) Receipts					3000000	3000000	3000000
Deficit					1079000	1079000	1079000

(S) UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account		Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :						
Contract Staff	3 3	1833864	50000	458000	458000	458000
		2 Grade Pay		-	-	-
		3 Dearness Allowance		-	-	-
		4 House Rent Allowance		-	-	-
		5 Transport Allowance		-	-	-
		6 Honorarium to Provost/ Warden/R. T.		126000	126000	126000
Total (a)		1833864	50000	584000	584000	584000
(b) Other Charges :						
		1 Office Expenses	562234	80533	70000	70000
		2 Electricity & Watetr Expenses	2419740	589719	2300000	2300000
		3 Repair & M/o Buildings	499583	77566	25000	25000
		4 Other Contractual Services	3523502	959214	1000000	1000000
		5 Other Repair & Maintenance	93561	174521	110000	110000
TOTAL(b)		7098620	1881553	3505000	3505000	3505000
Grand Total (a+b)				4089000	4089000	4089000
(-) Receipts				3000000	3000000	3000000
Deficit				1089000	1089000	1089000
TOTAL EXPENDITURE				139896	137073	154299
TOTAL RECEIPT (-)				27682	27882	27882
TOTAL 7 DEFICIT				112214	109191	126417
(in thousands)						

8. PUBLICATIONS

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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(i) PUBLICATION DIVISION

Other Charges :

Office Expenses	44292		117000	117000	117000
Total Head :	44292		117000	117000	117000

(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

(a) Non-Teaching Staff :

Director	1	1							
Jt. Directors	3	3	1 Pay	2325710	1055730	3432000	3370000		3445000
Asstt. Directors	3	3	2 Grade Pay	540600	258600	906000	720000		901000
Section Officer	1	1	3 Dearness Allowance	2515721	1355067	4728000	3869000		5216000
Gen-Store			4 House Rent Allowance	716001	272163	1219000	846000		1058000
Keeper	1	1	5 Transport Allowance	490912	260640	808000	638000		850000
Assistant	1	1	6 Overtime Allow./Hon.			35000	35000		15000
JACT	1	1							
Hindi Typists	2	2							
Sales Reps.	2	2							
Total (a)				6588944	3202200	11128000	9478000		11485000

(b) Lower-Subordinate Staff :

Daftry	1	1							
Office Attd.	1	1	1 Pay	210601	50360	574000	731000		557000
Peon Chowkidars	3	3	2 Grade Pay	47725	10000	155000	47000		155000
Unskilled			3 Dearness Allowance	221503	62760	794000	303000		854000
Labourers	2	2	4 House Rent Allowance	51648		172000	85000		213000
			5 Transport Allowance	70904	16320	154000	79000		164000
			6 Overtime Allow./Hon.			50000	50000		25000
			7 Other Allowances	2925	375	5000	5000		5000
Total (b)				605306	139815	1904000	1300000		1973000

(c) Other Charges :

1 Travel Exp.	14800		20000	20000	20000
2 Office Expenses	120751	1277	170000	170000	170000
3 Books	492	80	18000	18000	18000
4 Repair & M/o Buildings			25000	25000	25000
5 P/o Office Equipt. & Furniture	9780	2500	25000	25000	25000
6 Advert. & Publicity			10000	10000	10000
7 Other Repair & Maintenance	33189	8250	78000	78000	78000
8 Entertainment Exp.	1035		2000	2000	2000
Total (c)	180047	12107	348000	348000	348000
Total Head :			13380000	11126000	13806000
TOTAL 8			13497	11243	13923

(in thousands)

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016			
(a) Administrative-Technical (Non-Teaching Staff) :								
Univ. Engg.	1	1						
Ex. Engg.*	3	3	1 Pay	5945851	2374945	9072000	11254000	10419000
Asstt. Engg.*	6	6	2 Grade Pay	1510150	616800	2452000	1828000	2801000
Jr. Engineers	16	16	3 Dearness Allowance	6547830	3111395	12560000	9760000	15864000
Technician-V	1	1	4 House Rent Allowance	1496119	625031	2651000	2005000	3213000
Section Officers	2	2	5 Transport Allowance	1293468	569720	2327000	1717000	2988000
Sr.Asstt.	1	1	6 Overtime Allowance/Hon.	32880		125000	125000	50000
Per. Asstt.	1	1	7 Other Allowances	8550	2550	15000	15000	15000
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)				16834848	7300441	29202000	26704000	35350000
(b) Maintenance Staff : (Lower Subordinate Staff) :								
Daftries	2	2						
Office Attendants	9	9	1 Pay	11771610	4875343	16154000	17955000	16267000
Safai			2 Grade Pay	2372100	960100	3587000	2232000	3550000
Karamcharies	1	1	3 Dearness Allowance	12439131	6069729	21518000	15223000	23780000
Chowkidars	10	10	4 House Rent Allowance	3440265	1421626	5026000	3503000	5110000
Driver	1	1	5 Transport Allowance	3348208	1496800	4529000	3467000	4636000
Wiremen	15	15	6 Overtime Allowance/Hon.	166995	10275	100000	100000	175000
Helper to Store Keepers	2	2	7 Other Allowances	150445	65730	160000	160000	160000
Meter Reader	2	2						
Technician VI	2	2						
Carpenters	5	5						
Assistant 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)				33688754	14899603	51074000	42640000	53678000
*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(c) Other Charges :					
1 Entertainment Exp.			3000	3000	3000
2 M/O BUILDING (K) M/o Newly Constructed Building (L) Work in Progress Building					
3 Office Expenses	354873	1536000	390000	390000	390000
4 M/o Residential buildings					
(a) Civil Work	29167095	5071000	34000000	34000000	34000000
(b) Electric Work	7182513	482000	11000000	11000000	11000000
5 M/o Non Residential buildings					
(a) Civil Work	62714729	15714000	65040000	65040000	65040000
(b) Electric Work	27946272	5589000	26210000	26210000	26210000
6 M/o Civil Infrastructure	2967403	904000	4800000	4800000	4800000
7 M/o Electrical Infrastructure	908980		1800000	1800000	1800000
8 Other Repair & Maintenance	7787682	4244000	11600000	11600000	11600000
Total (c)	139029547	33540000	154843000	154843000	154843000
Total Head :			235119000	224187000	243871000

A (ii) WORKS & MAINTENANCE (SDC)

(a) Non-Teaching Staff :								
A.E.	2	2	1 Pay	1551039	372480	1883000	1569000	1883000
Section Officer	1	1	2 Grade Pay	345600	86400	516000	417000	516000
Assistant	1	1	3 Dearness Allowance	1638873	440280	2615000	2125000	2879000
J.E.	4	4	4 House Rent Allowance	378369	89182	720000	596000	720000
			5 Transport Allowance	160800	21000	497000	399000	523000
Total (a)				4074681	1009342	6231000	5106000	6521000
(b) Lower-Subordinate Staff :								
Wireman	1	1	1 Pay	599220	150900	836000	987000	836000
Plumber	2	2	2 Grade Pay	126000	31500	211000	112000	211000
Khalasi	3	3	3 Dearness Allowance	722898	206400	1141000	689000	1256000
Sewerman	1	1	4 House Rent Allowance	88533	22221	314000	193000	314000
Asstt. Pump Operator	1	1	5 Transport Allowance	78000	24000	236000	165000	248000
	1	1	6 Overtime Allow./Hon.			10000	10000	10000
Beldar	1	1	7 Other Allowances	37260	1755	5000	5000	5000
Total (b)				1651911	436776	2753000	2161000	2880000
(c) Other Charges :								
1 Entertainment Expenses						2000	2000	2000
2 Office Expenses						35000	35000	35000
3 M/o Non Residential buildings								
(a) Civil Work	6369835	2840829	10000000	10000000	10000000			
(b) Electric Work	2970000		2000000	2000000	2000000			
4 M/o Residential buildings								
(a) Civil Work	3000000	323543	5000000	5000000	5000000			
(b) Electric Work	1000000		875000	875000	875000			
5 M/o Civil Infrastructure			400000	400000	400000			
6 M/o Electrical Infrastructure	84600		250000	250000	250000			
7 Other Repair & Maintenance			290000	290000	290000			
Total (c)	13424435	3164372	18852000	18852000	18852000			18852000
Total Head :			27836000	26119000	28253000			

A. (iii) MAINTENANCE OF GARDENS :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
Horticulturist*	2	2					
Sr. Garden			102240	47310	1035000	2008000	1108000
Choudhary	2	2	26400	12000	287000	121000	340000
Garden			112344	61668	1441000	701000	1737000
Choudhary	5	5	38592	17793	342000	142000	378000
Assistant	1	1	32960	16320	297000	151000	333000
JACT	1	1	36130		9000	9000	9000
					10000	10000	10000
Total (a)			348666	155091	3421000	3142000	3915000
(b) Lower-Subordinate Staff :							
Skilled Malies	11	11					
Malies	59	59	6000488	2359255	7401000	8000000	7365000
Chowkidars	2	2	1335471	517100	1702000	1176000	1657000
Safai			6451059	2991654	9922000	7382000	10826000
Karamcharies	1	1	2075696	811247	2648000	1986000	2621000
Havaladar	1	1	1882944	815800	2342000	1903000	2387000
			169948		200000	200000	200000
			90540	35475	65000	65000	65000
Total (b)			18006146	7530531	24280000	20712000	25121000
(c) Other Charges :							
			1624		3000	3000	3000
			306630	11100	250000	250000	250000
			79134		145000	145000	145000
			3598469	549550	4050000	4050000	4050000
Total (c)			3985857	560650	4448000	4448000	4448000
Total Head :					32149000	28302000	33484000
Total 9 (A)					295104	278608	305608
(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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
Chief Medical Officer	1	1	9988896	3468960	11672000	11853000	11889000
Medical Officers (Male/Female)*	13	13	12263229	4983564	17113000	12233000	17473000
Medical Officer	1	1	3360953	1129280	3711000	3111000	4039000
X-Ray Tech. (S.T.A.)	1	1	1725024	655160	2347000	1699000	2724000
Part-time X-Ray Tech.	1	1	1706173	121150	1601000	953000	979000
Tech. Asstt.	1	1	290400	526739	295000	271000	271000
Physio-therapists*	4	4	18196	15540	50000	50000	50000
Lab. Asstts.	1	1	4800	10400	20000	20000	20000
Pharmacists	10	10					
S.O.	1	1					
Sr. Asstt.	1	1					
Assistant Staff Nurses	4	4					
JACT	6	6					
Dentists*	4	4					
Psychiarrist (Part-time/Visiting)	3	3					
Radiologist*	1	1					
Pathologist*	1	1					
Total (a)			31663471	11723693	39467000	32257000	40123000
(b) Lower-Subordinate Staff :							
Dressers	5	5	2316730	881030	2980000	3271000	2908000
Driver	1	1	538800	201075	731000	431000	690000
Stretcher Bearer	1	1	2500897	1128188	4045000	2690000	4317000
Ward Boys	3	3	749832	268959	1042000	682000	1005000
Eye Attendant	3	3	662264	283000	893000	641000	871000
Chowkidars	1	1	159600	79800	151000	134000	134000
Malies	1	1	93330	49358	80000	80000	100000
Office Attnds.	2	2	30330	11040	35000	35000	35000
Sweeper/ Sweepers	3	3					
Counter Attendant	4	4					
Attendants Male/Female	1	1					
Total (b)			7051783	2902450	9957000	7964000	10060000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(c) Hon. to Hony. Spec.	3057500	225000	4000000	4000000	4000000
Total (c)	3057500	225000	4000000	4000000	4000000
(d) Other Charges :					
1 Entertainment Exp.			3000	3000	3000
2 Office Expenses (Incl. Diesel)	503389	133221	387000	412000	412000
3 Drugs & Medicine	35994168	10866892	36000000	37000000	37000000
4 Other Health Centre Expenses	78529	35845	144000	144000	144000
5 P/o Equipt. & Furniture	190713	8400	1500000	1500000	1500000
6 Investigation Expenses	2222550	853172	4025000	3000000	3000000
7 Repair & M/o Buildings	21960		25000	25000	25000
8 Other Repair & Maintenance	242192	118380	449000	449000	449000
Total (d)	39253501	12015910	42533000	42533000	42533000
Total Head :			95957000	86754000	96716000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	4539749	1069982	4950000	4739000	4634000
Pt. time Specialists	6	6	2 Grade Pay	483200	111600	605000	461000	555000
Pharmacists	4	4	3 Dearness Allowance	2944742	659550	4394000	3178000	4132000
JACT	2	2	4 House Rent Allowance	717018	205304	1210000	891000	1033000
Technical Assistant	1	1	5 Transport Allowance	192000	43200	472000	374000	496000
X-Ray Technician	1	1	6 NPA/PGA	354636	67995	442000	304000	313000
Staff Nurses	1	1	7 PCA/Nurse Allowance	68000	18000	82000	82000	82000
			8 Overtime Allow./Hon.	30638	11016	60000	60000	60000
			9 Other Allowance	25200	8400	10000	10000	10000
Total (a)				9355183	2195047	12225000	10099000	11315000
(b) Lower-Subordinate Staff :								
Female Attendant	1	1	1 Pay	417476	108240	375000	485000	382000
Dresser	1	1	2 Grade Pay	33600	8400	98000	34000	98000
Office Attd.	1	1	3 Dearness Allowance	221427	57090	517000	238000	577000
Safai Karamchari	1	1	4 House Rent Allowance	62289	15687	142000	67000	144000
			5 Transport Allowance	38400	4800	85000	40000	90000
			6 Patient Care Allow.	8340	2085	8000	8000	8000
			7 Other Allowance	900	225	30000	30000	30000
Total (b)				782432	196527	1255000	902000	1329000
(c) Other Charges :								
			1 Entertainment Exp.	960		5000	5000	5000
			2 Office Expenses	66506	16261	116000	116000	116000
			3 Drugs & Medicine	9672649	1934339	7500000	7500000	7500000
			4 Other Health Centre Expenses	18155	12311	57000	57000	57000
			5 Investigation Expenses	241551	45098	370000	370000	370000
			6 P/o Equipment & Furniture	4200	8925	30000	30000	30000
			7 Repair & M/o Buildings			3000	3000	3000
			8 Other Repair & Maintenance	31205	23500	78000	78000	78000
Total (c)				10035226	2040434	8159000	8159000	8159000
Total Head :					21639000	19160000		20803000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	465680	198640	1889000	1576000	1725000
Tech.Asstt	1	1	2 Grade Pay	110400	46200	454000	288000	438000
Pharmacists	3	3	3 Dearness Allowance	507178	254536	2791000	1833000	2799000
Staff Nurse	1	1	4 House Rent Allowance	172824	73452	768000	514000	700000
JACT	2	2	5 Transport Allowance	72192	32640	392000	242000	412000
			6 Non Practice Allowance	160416	66840	226000	165000	170000
			7 PCA/Nurse Allowance	16800	9800	17000	17000	17000
			8 Other Allowance			15000	15000	15000
Total (a)				1505490	682108	6552000	4650000	6276000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	373160	173400	593000	703000	607000
Female Attd.	1	1	2 Grade Pay	79200	36000	144000	79000	144000
Off. Attd.	1	1	3 Dearness Allowance	398258	217014	803000	519000	902000
Safai			4 House Rent Allowance	135708	62820	221000	145000	225000
Karamchari	1	1	5 Transport Allowance	108288	52160	166000	119000	174000
Attendant	1	1	6 Patient Care Allowance	25140	16780	25000	25000	25000
Chowkidars	1	1	7 Other Allowance	3420	1710	10000	10000	10000
Total (b)				1123174	559884	1962000	1600000	2087000
(c) Other Charges :								
			1 Entertainment Exp.		481	1000	1000	1000
			2 Office Expenses	19240	5000	32000	32000	32000
			3 Drugs & Medicine	1103011	269585	1000000	1000000	1100000
			4 Other Health Centre Expenses	646		4000	4000	4000
			5 Investigation Expenses	95528	2938	85000	85000	85000
			6 Rent,Rates & Taxes	11652	4807	175000	175000	75000
			7 Other Repair & Maintenance	23200	3000	12000	12000	12000
Total (c)				1253277	285811	1309000	1309000	1309000
Total Head :					9823000	7559000		9672000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	763200	324520	1509000	1370000	1548000
Tech.Asstt	1	1	2 Grade Pay	184800	77400	417000	310000	417000
Pharmacists	3	3	3 Dearness Allowance	834612	417876	1660000	1704000	2445000
Staff Nurse	1	1	4 House Rent Allowance	284400	120576	599000	478000	611000
JACT	2	2	5 Transport Allowance	144384	62080	371000	305000	439000
			6 Non Practice Allowance		17500	83000	71000	73000
			7 Patient Care Allowance	33600		34000	34000	34000
			8 Other Allowance			20000	20000	20000
Total (a)				2244996	1019952	4693000	4292000	5587000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	367960	156290	587000	624000	602000
Female			2 Grade Pay	79200	33000	144000	88000	144000
Attd.	1	1	3 Dearness Allowance	393678	196816	797000	550000	895000
Off. Attd.	1	1	4 House Rent Allowance	134148	56787	219000	154000	224000
Safai			5 Transport Allowance	108288	48960	166000	125000	174000
Karamchari	1	1	6 Patient Care Allowance	25200	14700	25000	25000	25000
Chowkidars	2	2	7 Other Allowance	5940	2475	8000	8000	8000
Total (b)				1114414	509028	1946000	1574000	2072000
(c) Other Charges :								
			1 Entertainment Exp.			1000	1000	1000
			2 Office Expenses	32096	7000	64000	64000	64000
			3 Drugs & Medicine	1990733	978668	2000000	2000000	2000000
			4 Other Health Centre Expenses	3450		12000	12000	12000
			5 Investigation Expenses	39174	42316	108000	108000	108000
			6 Other Repair & Maintenance	8770	5000	18000	18000	18000
Total (c)				2074223	1032984	2203000	2203000	2203000
Total Head :						8842000	8069000	9862000
Total B						136261	121542	137053
TOTAL 9 (A+B)						431365	400150	442661
(in thousands)								

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SERVICES AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	801510	172880	3919000	4539000	3954000
Sr. Scientific Officer	1	1	2 Grade Pay	173100	42000	1261000	280000	1333000
Scientific Officers W/shop	1	1	3 Dearness Allowance	856910	223424	5646000	1258000	6345000
Technicians	2	2	4 House Rent Allowance	213855	31221	1470000	268000	1500000
Sr.Tech. Asstts.	7	7	5 Transport Allowance	126144	32640	1169000	225000	1283000
Tech. Asstts.	6	6	6 Overtime Allow./Hon. (including for running Liquid Nitrogen Plant)			10000	10000	10000
Tech. VI	3	3						
Tech. VII	3	3						
JACT	1	1						
Store Keeper	1	1						
Tech. III	2	2						
Total (a)				2171519	502165	13475000	6580000	14425000
(b) Lower-Subordinate Staff :								
Chowkidars	2	2	1 Pay			125000	198000	125000
			2 Grade Pay			43000		43000
			3 Dearness Allowance			183000		202000
			4 House Rent Allowance			50000		50000
			5 Transport Allowance			30000		32000
			6 Overtime Allow./Hon.		8880	10000	10000	10000
			7 Other Allowance			4000	4000	4000
Total (b)					8880	445000	212000	466000
(c) Other Charges :								
			1 Entertainment Exp.			1000	1000	1000
			2 Office Expenses	69961	13000	124000	124000	124000
			3 Other Contractual Services	1978062	530369	2100000	2100000	2100000
			4 Chemicals & Lab. Expenses	434181	329714	660000	660000	660000
			5 Repair & M/o Buildings	3700		23000	23000	23000
			6 Other Repair & Maintenance	990177	1068179	2000000	2000000	2000000
Total (c)				3476081	1941262	4908000	4908000	4908000
Total Head :					18828000	11700000		19799000

(B) GUEST HOUSE :

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
Asstt. Manager	1	1	1 Pay		182000	205000	182000
JACT	1	1	2 Grade Pay		73000	21000	73000
			3 Dearness Allowance		278000	72000	306000
			4 House Rent Allowance		76000	20000	76000
			5 Transport Allowance		55000	17000	58000
			6 Overtime Allow./Hon.		2000	-	-
Total (a)					666000	335000	695000
(b) Lower-Subordinate Staff :							
Cook	2	2	1 Pay	443720	170580	890000	1038000
Room Bearers	4	4	2 Grade Pay	100800	38200	228000	92000
Helpers	2	2	3 Dearness Allowance	477238	217046	1218000	573000
Security Guard	1	1	4 House Rent Allowance	74856	31827	206000	122000
Safai			5 Transport Allowance	156160	65280	276000	159000
Karamcharies	1	1	6 Overtime Allow./Hon.	9360		10000	10000
			7 Other Allowance	6060	2400	10000	10000
Total (b)			1268194	525333	2838000	2004000	2886000
Total Head :					3504000	2339000	3581000

(C) INTERNATIONAL GUEST HOUSE :

(a) Non-Teaching Staff :							
Manager	1	1	1 Pay*		930000	47000	930000
Contract Staff			2 Grade Pay		50000	21000	50000
			3 Dearness Allowance		177000	72000	177000
			4 House Rent Allowance		49000	20000	49000
			5 Transport Allowance		40000	17000	40000
			6 Overtime Allow./Hon.	35260	11980	75000	75000
Total (a)			35260	11980	1321000	252000	1321000
Total (a+b)					1321000	252000	1321000

*Including Salary of Contract Staff.

(D) DEPARTMENTAL CANTEEN

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Canteen Staff :								
Manager	1	1	1 Pay	1461400	659120	2100000	2175000	1930000
Asstt. Manager	1	1	2 Grade Pay	323600	146500	499000	343000	426000
Counter Clerk	2	2	3 Dearness Allowance	1570696	834284	2833000	2101000	2827000
Coupon Clerk	1	1	4 House Rent Allowance	449448	180327	688000	461000	575000
Halwai	1	1	5 Transport Allowance	457088	208640	662000	493000	594000
Asstt. Halwai	1	1	6 Overtime Allow./Hon.			10000	10000	10000
Cook	1	1	7 Other Allowance	24000	9750	10000	10000	25000
Bearers	7	7						
Coffee/Tea Maker	1	1						
Wash Boy	2	2						
Safai karam.	1	1						
Total (a)				4286232	2038621	6802000	5593000	6387000
Total Head :					6802000	5593000		6387000

(E) GRAPHIC ARTS CENTRE :

(a) Non-Teaching Staff :								
JACT	1	1	1 Pay	849200	358520	1494000	1309000	1551000
Sr. Tech.			2 Grade Pay	180000	76400	457000	286000	457000
Asstts.	2	2	3 Dearness Allowance	903722	451082	2127000	1537000	2409000
Technicians	1	1	4 House Rent Allowance	308004	130161	585000	431000	602000
Tech. Asstt.	1	1	5 Transport Allowance	180480	81600	472000	304000	496000
Lab.Asstt	1	1						
Machine								
Operators	4	4						
Tech.Officers	1	1						
Total (a)				2421406	1097763	5135000	3867000	5515000
(b) Lower-Subordinate Staff :								
Labourers	2	2	1 Pay	140020	59425	263000	303000	272000
Sweeper			2 Grade Pay	28800	12000	50000	29000	50000
part-time	1	1	3 Dearness Allowance	144984	72472	284000	193000	323000
			4 House Rent Allowance			25000		25000
			5 Transport Allowance	36096	16320	55000	40000	58000
Total (b)				349900	160217	677000	565000	728000
(c) Other Charges :								
			Office Expenses			10000	10000	10000
			Chemicals & Lab. Expenses			16000	16000	16000
			Other Repair & Maintenance			18000	18000	18000
Total (c)						44000	44000	44000
Total Head :					5856000	4476000		6287000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :								
Director	1	1	1 Pay	5327511	2212510	8787000	8631000	8967000
Sr. Analyst	1	1	2 Grade Pay	1278360	521400	2371000	1546000	2371000
Jr. Programmers	7	7	3 Dearness Allowance	5792335	2842540	12163000	8517000	13605000
Sr. Programmers	6	6	4 House Rent Allowance	1758777	735657	3098000	2176000	3183000
Machine			5 Transport Allowance	1076516	480000	2363000	1396000	2487000
Supervisor	1	1	6 Overtime Allow./Hon.			30000	30000	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)				15233499	6792107	28812000	22296000	30628000
(b) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	425820	221880	810000	1330000	1113000
Driver	1	1	2 Grade Pay	97400	50500	266000	121000	295000
Chowkidar	3	3	3 Dearness Allowance	461865	283210	1173000	641000	1690000
Lib.Attd.	1	1	4 House Rent Allowance	154374	81714	323000	180000	422000
Mali	3	3	5 Transport Allowance	127560	65280	256000	159000	296000
Safai			6 Overtime Allow./Hon.	59990	21710	35000	35000	50000
Karamchari	2	2	7 Other Allowance	5355	2325	7000	7000	7000
Total (b)				1332364	726619	2870000	2473000	3873000
(c) Other Charges :								
			1 Entertainment Expenses			2000	2000	2000
			2 Office Expenses	299378	49126	305000	305000	305000
			3 Other Academic Expenses	128355	10000	767000	767000	767000
			4 Books & Journals	29818		126000	126000	126000
			5 Other Repair & Maintenance	126447	98273	817000	817000	817000
Total (c)				583998	157399	2017000	2017000	2017000
Total Head :						33699000	26786000	36518000

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

			1 Entertainment Expneses			1000	1000	1000
			2 Office Expenses			645000	645000	645000
			3 Other Academic Expenses			70000	70000	70000
			4 Other Repair & Maintenance			335000	335000	335000
Total Head :						1051000	1051000	1051000

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

Head of Account			Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Teaching Staff :							
Informatic							
Engineer/		1 Pay			454000	274000	454000
Scientist	1	2 Grade Pay			144000	77000	144000
Sr. Tech. Asstt.	1	3 Dearness Allowance			652000	375000	717000
Data Entry		4 House Rent Allowance			179000	105000	179000
Operator	1	5 Transport Allowance			161000	89000	169000
Total Head :					1590000	920000	1663000

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

(a) Non-Teaching Staff :							
Project Off.	1	1 Pay	685440	290110	824000	916000	856000
SPA	1	2 Grade Pay	170940	70000	208000	168000	191000
Assistant	1	3 Dearness Allowance	750710	374428	1124000	991000	1256000
JACT	1	4 House Rent Allowance	256914	108033	309000	278000	314000
		5 Transport Allowance	138304	65280	176000	159000	185000
Total (a)			2002308	907851	2641000	2512000	2802000
(b) Other Charges :							
		1 Entertainment	2607		5000	5000	5000
		2 Travel Exp.	11170	300	19000	19000	19000
		3 Office Expenses	109771	19165	117000	117000	117000
		4 Other Academic Expenses	46328	2204	120000	120000	120000
		5 Other Repair & Maintenance	18840	2370	42000	42000	42000
Total (b)			188716	24039	303000	303000	303000
Total Head					2944000	2815000	3105000

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

1 Office Expenses	115285	22500	660000	300000	300000
2 Property Tax (RRT)		28477553	50000000	50000000	50000000
3 Electricity Charges	211448741	77385425	222750000	245000000	245000000
4 Water Charges	67244381	13079789	74800000	74800000	74800000
Total A	278808407	118965267	348210000	370100000	370100000

***B. South Campus**

1 Electricity Charges	91721277	10601391	84500000	84500000	70000000
2 Water Charges					20000000
Total B	91721277	10601391	84500000	84500000	90000000
Total A+B			432710000	454600000	460100000

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
(a) Non-Teaching Staff :						
Director	1	1				
			1. Pay	449000	187000	449000
			2. Grade Pay	120000	50000	120000
			3. Dearness Allowance	620000	254000	683000
			4. House Rent Allowance	171000	71000	171000
			5. Transport Allowance	80000	33000	84000
			6 Other Allowance			
			Total (a)	1440000	595000	1507000
(b) Other Charges :						
			Office Expenses	51286	220000	220000
			Other Academic Expenses	659416	988350	1200000
			Total (b)	710702	988350	1420000
			Total Head	2860000	2015000	2927000

(K) CLUSTER INNOVATION CENTRE (CIC)

(a) Other Charges :								
			1 Travel Expenses	199694	38860	500000	500000	500000
			2 Office Expenses	762550	170379	1100000	1100000	1100000
			3 Other Academic Expenses	1230265	308266	1200000	1200000	1200000
			4 Books	812295	13363	300000	300000	300000
			5 P/o Office Equipmt. & Furnitru	1047800	192728	1000000	1000000	1000000
			6 Chemical & Lab. Expenses			1500000	1500000	1500000
			7 Entertainment Expenses			25000	25000	25000
			8 Advertising & Publicity			-	50000	50000
			9 Other Repair/Maintenance			1200000	1000000	1000000
			Total (a)	4052604	723596	6825000	6675000	6675000

(L) EQUAL OPPORTUNITY CELL

(a) Other Charges :						
			1 Office Expenses			150000
			2 Entertainment Expenses			10000
			3 P/o Equipment & Furniture			150000
			4 Other Repair & Maintenance			990000
			Total (a)			1300000
			TOTAL - 10	517990	519222	550714

(in thousands)

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
1. Travel Exp.					
(i) Delegates Exp. - Foreign Travel	54153	312470	5000000	5000000	5000000
(ii) Delegates Exp. - Domestic Travel	154440		3200000	3200000	3200000
2. Other Academic Expenses	7949028	3585773	28000000	28000000	28000000
3. Upgradation of teaching facilities for all Deptt.	28240464		100000000	50000000	50000000
4. Org. of Seminar/Symp./Conference/Workshop			11000000	11000000	11000000
5. Provision of General Amenities in Halls & Hostels			20000000	10000000	10000000
6. UTA Scheme - (i) Assistantship			15000000	15000000	15000000
(ii) Contingency			3500000	3500000	3500000
7. Research Grant			20000000	20000000	20000000
8. Miscellaneous Grant	105827371	6070965	7000000	10000000	10000000
9. Equal Opportunity Cell	378295	164275	1300000	1300000	-
10. Entrance Examination Charges (EEC)	28761631	18852451	50000000	50000000	50000000
Total Head :	171365382	28985934	327000000	297000000	295700000
TOTAL 11			327000	297000	295700
(in thousands)					

12. MAINTAINED INSTITUTION

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016			
(a) Teaching/Research Staff :								
Director	1	1	1 Pay	3815703	1449350	7809000	6383000	8894000
Professor*	8	8	2 Dearness Pay/Grade Pa	849000	320000	1776000	1410000	2040000
Associate Prof.	1	1	3 Dearness Allowance	4073521	1840124	10029000	8168000	12660000
Assistant Prof.*	11	11	4 House Rent Allowance	1140874	424245	2604000	2058000	2992000
Res. Associates	2	2	5 Transport Allowance	631783	261120	1445000	1159000	1774000
Total (a)				10510881	4294839	23663000	19178000	28360000
(b) Non-Teaching Staff :								
Dy. Registrar	1	1	1 Pay	1710871	683270	2646000	2839000	2797000
Sr. P.A.	1	1	2 Dearness Pay/Grade Pa	471326	173000	730000	493000	730000
Section Officer	1	1	3 Dearness Allowance	1839495	886936	3679000	2718000	4232000
Programmer	1	1	4 House Rent Allowance	533871	205836	890000	631000	923000
Lab. Superi- tendent	1	1	5 Transport Allowance	312448	146880	672000	422000	708000
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)				4868011	2095922	8617000	7103000	9390000
(c) Lower-Subordinate Staff :								
Driver-cum Mech.	1	1	1 Pay	588600	298810	1812000	2256000	1963000
Cell Culture Room Att.	1	1	2 Dearness Pay/Grade Pa	142800	82500	565000	188000	556000
Lab. Attd.	5	5	3 Dearness Allowance	643922	354050	2591000	1133000	3022000
Animal House Attds.	2	2	4 House Rent Allowance	178140	96018	669000	272000	709000
Lib. Attd.	2	2	5 Transport Allowance	216576	92520	506000	318000	607000
Office Attendants Safai	2	2	6 Overtime Allow./Hon.	8640	3840	16000	16000	16000
Karamcharies	5	5	7 Other Allowances	5400	2250	10000	10000	10000
Security Guard	3	3						
Farash	2	2						
Malies	2	2						
Total (c)				1784078	929988	6169000	4193000	6883000
(d) Research Staff :				1245000	226408	1245000	1245000	1245000
(e) Staff Benefits :								
			1 L.T.C./HTC			120000	120000	120000
			2 Medical Reimbursemen	382541	72851	300000	300000	300000
			3 Bonus			45000	45000	45000
			4 Liveries			40000	40000	40000
Total (e)				382541	72851	505000	505000	505000

*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 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(f) Other Charges :					
1 Entertainment	8480		10000	10000	10000
2 Travel Exp.	63809	11160	167000	167000	167000
3 Office Expenses	1227101	187739	1325000	1325000	1325000
4 Other Academic Exp.	791934	31793	956000	956000	956000
5 Books	317836		685000	685000	685000
6 Repair & M/o Building	1084628	62809	190000	190000	190000
7 Advert. & Publicity	729345		225000	225000	225000
8 Other Contractual Servi	1187105	261760	800000	800000	800000
9 Chemicals & Lab. Exp.	4835938	620201	2410000	2410000	2410000
10 P/o Equipt. & Furnt.	2600746	269472	4290000	4290000	4290000
11 Machinery & Equipt.	1621571	275158	4865000	4865000	4865000
12 Other Repair & Maint.	750172	36984	1128000	1128000	1128000
Total (f)	15218665	1757076	17051000	17051000	17051000
Grand Total :			57250000	49275000	63434000

(B) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring			800000	800000	900000
(b) Office Expenses			25000	25000	25000
Total			825000	825000	925000
TOTAL 12			58075	50100	64359
(in thousands)					

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
I. Pension (including Commutation of Pension)					
(a) Main & South Campus	623861000	305253000	750000000	780000000	780000000
II. Gratuity					
(a) Main & South Campus	156540000	32241000	175000000	130000000	175000000
III. Provident Fund Contribution : (CPF/NPS) :					
(a) Main Campus & South Campus	21744000	10400000	50000000	50000000	50000000
IV.. Leave Encashment					
(a) Main Campus	67118000	24984000	80000000	80000000	80000000
(b) South Campus	7767105	1312983	5000000	6000000	8000000
Total :	877030105	374190983	1060000000	1046000000	1093000000

(B) OTHER BENEFITS :

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
I. Office of the Employees Welfare Officer :					
(I) Honorarium			12000	12000	12000
(ii) Contingency & Other Charges			25000	25000	25000
II. Re-imbusement of tuition fee :					
(a) North Campus		8919000	8500000	11000000	12000000
(b) South Campus		620474	2000000	2000000	2000000
III. Leave Travel Concession :					
(a) Main Campus	35323106	1251469	35000000	35000000	35000000
(b) South Campus		812819	2000000	2000000	2000000
IV. Staff Club :					
(a) North Campus	149605		200000	200000	200000
(b) South Campus			20000	20000	20000
V. Conveyance to Blind & Orthopaedically handicapped					
			35000	35000	35000
VI. Medical Re-imbusement					
(a) North Campus	100200000	31586513	130000000	130000000	130000000
(b) South Campus			11000000	11000000	11000000
VII. Development of Human Resources					
			100000	100000	100000
VIII. Deposit Linked Insurance Scheme					
			500000	500000	500000
IX. Ad-hoc Bonus					
(a) Main Campus			7000000	10000000	10000000
(b) South Campus			750000	750000	750000
	135672711	43190275	197142000	202642000	203642000
(C) STUDY LEAVE :					
1 North Campus :					
(I) Teaching Staff			150000	150000	150000
(ii) Non-Teaching Staff			150000	150000	150000
2 South Campus :					
(I) Teaching Staff			50000	50000	50000
(ii) Non-Teaching Staff			50000	50000	50000
Total			400000	400000	400000
(D) ADVANCES :					
1 FESTIVALS ADVANCE :					
(a) North Campus			1000000	1000000	1000000
(b) South Campus			200000	200000	200000
2 Conveyance Advance			100000	100000	100000
3 Computer Advance			100000	100000	100000
Total :			1400000	1400000	1400000
TOTAL 13 (in thousands)			1258942	1250442	1298442
TOTAL			6326213	6255501	7179554
Salary for Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant					
Professor			179961		
Associate Professor			192304		
Assistant Prof.essor			187532		
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant			59269	31522	33275
GRAND TOTAL			6945279	6287023	7212829

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

Head of Account	Actuals 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Miscellaneous Account	93831878	200000000	100000000	100000000
Provident Fund	321137234	400000000	350000000	350000000
Publication Fund	334108	400000	400000	400000
Endowment Funds	42637204	50000000	45000000	45000000
Vice-Chancellors Students Fund	16139897	20000000	18000000	18000000
Conveyance/Computer Loan Fund	3257140	4000000	4000000	4000000
House Building Loan Fund	45680099	50000000	50000000	50000000
Directorate of Hindi Medium Implementation Board Account	12032614	14000000	14000000	14000000
Science Caution Money Account	79971	100000	100000	100000
Library Deposit Account	16525407	14000000	17000000	17000000
Deposit Account of Scholarships/Fellowship A/c	426062878	500000000	450000000	450000000
Deposit Account of Research & Other Schemes including SDC	731096500	900000000	800000000	800000000
Seminar Summer Institutes	16430102	30000000	20000000	20000000
Remittance & Deposits (Deptt. of Education)		300000	-	-
N.S.S.	6091918	10000000	8000000	8000000
Adult & Continuing Education Scheme	70500	200000	100000	100000
Group Insurance Scheme Account	30413698	30000000	32000000	32000000
D.U. Development fund A/c	367599330	500000000	400000000	400000000
A.R.G.F. (50586)	64318227	50000000	50000000	50000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	1124103	1500000	1200000	1200000
Admission Processing Charges	3254184	-	-	-
Others	91036062	1800000000	100000000	100000000
Total Head :	2289153054	4574500000	2459800000	2459800000

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

Head of Account	Actuals 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Miscellaneous Account	123268337	100000000	140000000	140000000
Provident Fund	284567122	350000000	350000000	350000000
Publication Fund	-	2000000	1000000	1000000
Endowment Funds	9975984	15000000	12500000	12500000
Vice-Chancellors Students Fund	20878190	9000000	20000000	20000000
Conveyance Loan /Computer Loan Fund	3511	200000	100000	100000
House Building Loan Fund	144855	200000	200000	200000
Directorate of Hindi Medium Implementation Board Account	1576984	5000000	2500000	2500000
Science Caution Money Account	96673	300000	300000	300000
Library Deposit Account	10517228	7000000	11000000	11000000
Deposit Account of Research & Other Schemes including SDC	721823677	750000000	750000000	750000000
Seminar Summer Institutes	16210121	30000000	20000000	20000000
Remittance & Deposits (Deptt. of Education)		12000000	-	-
N.S.S.	807753	1000000	1000000	1000000
Adult & Continuing Education Scheme		100000	-	-
Group Insurance Scheme Account	26489799	40000000	30000000	30000000
D.U. Development fund A/c	109325653	80000000	110000000	110000000
A.R.G.F.	18285349	9000000	20000000	20000000
B.R. Ambedkar for BM A/c	598250	7000000	600000	600000
Admission Processing Charges	32692482	-	-	-
Deposit Account of Scholarships/Fellowship A/c	504498822	450000000	450000000	450000000
Others	31595106	1600000000	40000000	40000000
Grand Total :	1913355896	3467800000	1959200000	1959200000

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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.	21008301		20000000	29000000	29000000
3 Other outside Agencies (Govt. of India)					
4 Sale of Waste paper					
5 Recovery of Festival Advance	12000		15000	1700	-
Total :	21020301		20015000	29001700	29000000

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

Head of Account	Actuals for 2013-2014	Actuals upto July, 2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
1 Establishment Charges :					
Pay & Allowances	7207270		7000000	8000000	8000000
2 Other Benefits :					
(I) Leave Travel Concession	148000		100000	500000	500000
(ii) Over-time Allowance			10000	10000	10000
(iii) Re-imbusement of Tution fee	37500		60000	60000	60000
(iv) Festival Advance	12000		20000	20000	20000
(v) Liveries	1980		15000	15000	15000
(vi) Medical Re-imbusement	1190244		1000000	1200000	1200000
3 Daily Wages :			20000	20000	20000
4 Apprentices :			10000	10000	10000
5 Bonus :	55264		60000	60000	60000
6 Raw Materials :					
(I) Paper	6997221		2600000	8000000	8000000
(ii) Binding Material	5235		1000000	100000	100000
(iii) Lubricants			5000	5000	5000
(iv) Inks			5000	5000	5000
(v) Offset Raw Materials			10000	5000	5000
(vi) Films			5000	5000	5000
(vii) Toner			5000	5000	5000
7 Miscellaneous Expenses :					
(I) Contingencies	50687		150000	150000	150000
(ii) Factory Licence Fees	3000		3000	3000	3000
(iii) Postage	986		2000	3000	3000
(iv) Rent, Rates & Taxes	6215		10000	10000	10000
(v) Repair	9800		100000	100000	100000
(vi) Work done thr. outside Agen.	7554007		7700000	9000000	9000000
8 Assets :					
(i) Equipment & Furniture	71755		100000	200000	200000
(ii) Replacement of Machinery & Spare Parts			20000	20000	20000
Grand Total :	23351164		20010000	27506000	27506000

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

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Teaching (Deputy Director) On Deputation					
1 Pay		623620	660200	660200	700000
2 Grade Pay (GP)		107710	155000	155000	150000
3 Dearness Allowance		643819	800775	800775	950000
4 House Rent Allowance					
5 Transport Allowance		71996	80000	80000	90000
6 Deputation Allowance		23936	24000	24000	24000
7 Other Charges (LTC, Medical etc.)			100000	100000	100000
Total (a)		1471081	1819975	1819975	2014000
(b) Non-Teaching Staff					
Director	1	194174	486800	486800	550000
(Honorary)					
Academic		33600	39000	39000	40000
Secretary	1 1	162556	206000	206000	210000
Programme					
Assistant		55392	60000	60000	65000
(A/c)	1 1	36096	40000	40000	45000
Sr. Tech. Assistant		29724			
Jr. Tech. Per. Asst./Steno			3454	3454	3454
Typist	1 1		200000	200000	200000
Peon	1 1				
Total (b)		514996	1035254	1035254	1113454
(c) Leave Incashment					
(d) Lower-Subordinate Staff :					
1 Pay		408798	430500	430500	450000
1 1 2 Dearness Pay (GP)		69600	80000	80000	90000
Sr. Programmer Atte		334974	440000	440000	500000
Programme	2 2				
Helper		114144	130000	130000	140000
5 House Rent Allowance		108288	115000	115000	125000
6 Transport Allowance		2700	2700	2700	3500
7 Washing Allowance		10362	10362	10362	10362
8 Bonus		21786			
Arrear			300000	300000	300000
Other Charges (LTC, Medical etc.)					
Total (d)		1070652	1508562	1508562	1618862
(e) Other Charges :					
(i) Recurring					
1. Participation Cost		1707587	7400000	7400000	7400000
2. Working Exp.		239397	500000	500000	500000
(ii) Recurring					
1. Books		99717	100000	100000	100000
2. Equipment		94156	100000	100000	100000
Books & Equipments					
Total (d)		2140857	8100000	8100000	8100000
Total Head		5197586	12463791	12463791	12846316

DEPTT OF PERSIAN UNDER SAP (1.4.2013-31.3.2018)

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Recurring					
1. Equipment	500000	Nil	500000	500000	500000
2. Building Upgradation	1000000	Nil	1000000	1000000	1000000
Total (a)	1500000	Nil	1500000	1500000	1500000
(b) Recurring					
1. Contingency / working expenses (@ Rs 1 Lakh p.a)	500000	Nil	100000	100000	100000
2. Travel/field facility/field trips for faculty (within India) @ Rs. 100,000/- p.a.	300000	Nil	60000	60000	60000
3. Visiting Fellows @ 100,000/- p.a.	500000	Nil	100000	100000	100000
4. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	500000	Nil	100000	100000	100000
5. Hiring services for Technical / Indl/Secretarial @ Rs. 100,000/- p.a	400000	Nil	80000	80000	80000
6. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 60,000/- p.a.	200000	Nil	40000	40000	40000
7. Books & Journals	500000	Nil	100000	100000	100000
8. Project Fellow	Actual	Nil			
Total (b)	2900000	Nil	2900000	2900000	2900000
Total Head (a+b)	4400000	Nil	4400000	4400000	4400000

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

(a) Non-Recurring					
	2000000	Nil	2000000	2000000	2000000
Total (a)	2000000	Nil	2000000	2000000	2000000
Recurring					
1	Contingency/Field Trip	900000	Nil	180000	180000
2	Chemicals/Consumables/Glassware	500000	Nil	100000	100000
3	Visiting Fellow	600000	Nil	120000	120000
4	Seminars	1000000	Nil	200000	200000
5	Advisory Committee Meetings	300000	Nil	60000	60000
6	Books & Journals	2900000	Nil	580000	580000
7	Hiring Services	1800000	Nil	360000	360000
Total (b)	8000000	Nil	1600000	1600000	1600000
Total Head (a+b)	10000000	Nil	3600000	3600000	3600000

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

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(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 Lakh p.a)	750000	Nil	150000	150000	150000
2. Travel/field facility/field trips for faculty (within India) @ Rs. 100,000/- p.a.	500000	Nil	100000	100000	100000
3. Visiting Fellows @ 100,000/- p.a.	500000	Nil	100000	100000	100000
4. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	1000000	Nil	200000	200000	200000
5. Hiring services for Technical / Indl/Secretarial @ Rs. 100,000/- p.a	750000	Nil	150000	150000	150000
6. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 1,00,000/- p.a.	500000	Nil	100000	100000	100000
7. Books & Journals	500000	Nil	100000	100000	100000
Total (b)	4500000	Nil	900000	900000	900000
Total Head	6000000	Nil	900000	900000	900000

DEPARTMENT OF MUSIC UNDER SAP (1.4.2013 TO 31.3.2018)**Non-Recurring**

1	Equipment	1500000	Nil	1500000	1500000	1500000
2	Reprographic facilities	200000	Nil	200000	200000	200000
Total (a)		1700000	Nil	1700000	1700000	1700000

Recurring

1	Contingency/Working Expenses	1500000	Nil	300000	300000	300000
2	Visiting Fellow	500000	Nil	100000	100000	100000
3	Seminars	1500000	Nil	300000	300000	300000
4	Advisory Committee Meetings	300000	Nil	60000	60000	60000
5	Books & Journals	500000	Nil	100000	100000	100000
6	Hiring Service	1500000	Nil	300000	300000	300000
Total (b)		5800000	Nil	1160000	1160000	1160000
Total Head		7500000	Nil	2860000	2860000	2860000

EPOCH PROGRAMME**DEPT OF BUDDHIST STU. EPOCH PROGRAMME FOR 4 YEARS 1.4.2013-31.3.2017**

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Recurring					
1. Equipment	300000	Nil	300000	300000	300000
Total (a)	300000	Nil	300000	300000	300000
(b) Recurring					
1. Contingency	200000	Nil	50000	50000	50000
2. Visiting Fellows @ 100,000/- p.a.	1000000	Nil	250000	250000	250000
3. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	400000	Nil	100000	100000	100000
4. Hiring services for Technical / Indl/Secretarial @ Rs. 100,000/- p.a	600000	Nil	150000	150000	150000
5. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 60,000/- p.a.	600000	Nil	150000	150000	150000
6. Books & Journals	200000	Nil	50000	50000	50000
Total (b)	3000000	Nil	750000	750000	750000
Total Head	3300000	Nil	1050000	1050000	1050000

DEPARTMENT OF ZOOLOGY (CAS under SAP) (1.4.2011 TO 31.3.2016)**Non-Recurring**

1	Equipment	4500000	58542	4500000	4500000	4500000
2	Building	1000000	Nil	1000000	1000000	1000000
3	Reprographic facilities	500000	Nil	500000	500000	500000
Total (a)		6000000	58542	6000000	6000000	6000000

Recurring

1	Contingency/Working Expenses	2500000	Nil	500000	500000	500000
2	Chemicals/Consumables/Glassware	4000000	Nil	800000	800000	800000
3	Visiting Fellow	250000	Nil	50000	50000	50000
4	Seminars	500000	Nil	100000	100000	100000
5	Advisory Committee Meetings	250000	Nil	50000	50000	50000
6	Books & Journals	200000	Nil	40000	40000	40000
Total (b)		7700000	Nil	1540000	1540000	1540000

Total Head	13700000	58542	7540000	7540000	7540000
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DEPTT. OF MATHEMATICS (SAP) DSA PHASE (1.4.2013 to 31.3.2018)

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Non Recurring

1. Computer Hardware & Software	200000	Nil	200000	200000	200000
2. Builfing including air conditioning	600000	Nil	600000	600000	600000

Total (a)	2600000	Nil	2600000	2600000	2600000
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Recurring

1. Contingency/Working expenses	1500000	292902	300000	300000	300000
2. Travel field facility	750000	Nil	150000	150000	150000
3. Seminar	800000	Nil	400000	400000	400000
4. Visiting	800000	Nil	160000	160000	160000
5. Advisory committee	300000	60000	60000	60000	60000
6. Books & Journals	500000	99115	100000	100000	100000
7. Hiring the services Technical/Industrial	250000	Nil	50000	50000	50000

Total (b)	4900000	452017	1220000	1220000	1220000
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Total Head	7500000	452017	3820000	3820000	3820000
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WOMEN'S STUDIES DEVELOPMENT CENTRE XII PLAN (1.4.2013 UPTO

(a) Non Recurring	500000	221653	500000	500000	500000
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Total (a)	500000	221653	500000	500000	500000
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(b) Recurring

1. Salary		811393	5338880	5338880	5338880
2. Meeting Documentation, Seminar, TA/DA		85210	300000	300000	300000
3. Equipment		Nil			
4. Contingency		146239	500000	500000	500000
5. Books & Journals		61355	300000	300000	300000

Total (b)		1104197	6438880	6438880	6438880
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Total Head (a+b)		1325850	6938880	6938880	6938880
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DEPARTMENT OF PHYSICS & ASTROPHYSICS (DSA-III under SAP) 1.4.2010 to 31.3.2015

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
(a) Non-Recurring					
1. EQUIPMENT					
(a) Tips for Atomic Force Microscope	500000	660374	500000	500000	500000
(b) Augmentation and add ons the Electro Chemical Laboratory	800000	Nil	800000	800000	800000
(c) Thickness Projector	1500000	Nil	1500000	1500000	1500000
(d) Thermal Evaporators	230000	Nil	230000	230000	230000
(e) Storage oscilloscope	670000	Nil	670000	670000	670000
Total (a)	3700000	660374	3700000	3700000	3700000
(b) Recurring					
1. Contingency/Working expenses Chemical/ Consumables/Glassware @ Rs. 50,000/- p.a.	250000	Nil	50000	50000	50000
2. Chemicals/Consumables/Glassware @ Rs. 50000/- p.a. 1Lakh Travels Field Works & Field trips for Faculty members(within India only) @ Rs.	250000	Nil	50000	50000	50000
3. Travels/Field facilities/Field trips for faculty members noly (all within India) @ Rs. 25,000/- p.a.	125000	Nil	25000	25000	25000
4. Visiting Fellow/Research Associate Programme @ Rs. 30,000/- p.a.	150000	19000	30000	30000	30000
5. Seminar (for organization) on thrust area @ Rs. 1,00,000/- p.a.	500000	Nil	100000	100000	100000
6. Hiring the Services of Technical/Ind/Secretarial Asstt. As relevant to the Programme duration only @ Rs. 25,000/- p.a.	125000	Nil	25000	25000	25000
7. Advisory Committee meeting (TA/DA for UGC	375000	Nil	75000	75000	75000

nominees in the committee)@ Rs. 75,000/- p.a.

8. Books & Journals @ Rs. 1,00,000/- p.a.	500000	26759	100000	100000	100000
Total (b)	2275000	45759	455000	455000	455000
Total Head (a+b)	5975000	706133	4155000	4155000	4155000

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

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
<u>Non-Recurring</u>					
1	Equipment	1000000	Nil	1000000	1000000
2	Building upgradation	1000000	Nil	1000000	1000000
3	Reprographic facilities	200000	Nil	200000	200000
	Total (a)	2200000	Nil	2200000	2200000
<u>Recurring</u>					
1	Contingency/Working Expenses	1500000	Nil	300000	300000
2	Field Trips	500000	Nil	100000	100000
3	Visiting Fellow	500000	Nil	100000	100000
4	Seminars	600000	Nil	200000	200000
5	Advisory Committee Meetings	500000	Nil	100000	100000
6	Books & Journals	1000000	Nil	200000	200000
7	Hiring	1500000	Nil	300000	300000
	Total (b)	6100000	Nil	1300000	1300000
	Total Head	8300000	Nil	3500000	3500000

AREA STUDIES PROGRAMME

DEVELOPING COUNTRIES RESEARCH CENTRE (2013-14)

Non-Recurring		1000000
1	Building (for renovation/extensions)	Nil
2	Office equipment and office furniture	Nil
3	Books & Journals	Nil
4	Field work (25% for students)	Nil
5	Seminar/Symposium//conference &	Nil

	International seminar/Faculty Project	
6	Visiting faculty	Nil
7	Operational expenses and contingencies	Nil
8	Publications	Nil
	Total	1000000 Nil

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

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
<u>Non-Recurring</u>					
1 Equipment	200000	Nil	200000	200000	200000
Total (a)	200000	Nil	200000	200000	200000
<u>Recurring</u>					
1 Contingency	500000	Nil	100000	100000	100000
2 Travel	1000000	Nil	200000	200000	200000
3 Seminar	600000	Nil	120000	120000	120000
4 Secretarial & Assistance	200000	Nil	40000	40000	40000
5 Advisory Committee Meeting	200000	Nil	40000	40000	40000
6 Books & Journals	200000	Nil	40000	40000	40000
7 Visiting Fellow	200000	Nil	40000	40000	40000
8 Project Fellow	Actual	Nil	Actual	Actual	Actual
9 Chemical	500000	Nil	100000	100000	100000
Total (b)	3400000	Nil	680000	680000	680000
Total Head (a+b)	3600000	Nil	880000	880000	880000

AREA STU

DEPARTMENT OF AFRICAN STUDIES UNDER AREA STUDY PROGRAMME (1.4.2013 TO 31.3.2014)

Non-Recurring

1 Office Equipment & Furniture	100000	99972		
2 Travel (25% For student)	250000	237216		
3 Seminar	500000	438022		
6 Books & Journals	50000	49663	1625000	
8 Publication	100000	90628		
Total	1000000	915501	1625000	

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

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
A. Non-Recurring					
1 Equipment	800000	Nil	800000	800000	800000
2 Reprographics facilities	200000	Nil	200000	200000	200000
Total (a)	1000000	Nil	1000000	1000000	1000000
B. Recurring					
1 Contingency/Working Exp.	500000	Nil	100000	100000	100000
2 Travels/Field facilities/Field Trips	500000	Nil	100000	100000	100000
3 Visiting Fellow	400000	Nil	80000	80000	80000
4 Seminar	750000	Nil	150000	150000	150000
5 Hiring Services	1500000	Nil	300000	300000	300000
6 Advisory Committee	300000	Nil	60000	60000	60000
7 Books & Journals	1000000	Nil	200000	200000	200000
Total (b)	4950000	Nil	990000	990000	990000
Total Head	5950000	Nil	1990000	1990000	1990000

DEPARTMENT OF ECONOMICS UNDER SAP(1.4.2010 TO 31.3.2015)

Non-Recurring					
1 Equipment	2000000	1571703	2000000		
Total (a)	2000000	1571703	2000000		
Recurring					
1 Contingency/Working Expenses	500000	Nil	100000		
2 Travels/Field facilities/Field Trips for Fac.M. only	1000000	Nil	200000		
3 Visiting Fellow	600000	Nil	120000		
4 Seminars	600000	Nil	200000		
5 Hiring the Services of Tech./Inds./Sec. Assist.	200000	Nil	40000		
6 Advisory Committee Meetings	200000	Nil	40000		
7 Books & Journals	1000000	Nil	200000		
Total (b)	4100000	Nil	900000		
Total Head (a+b)	6100000	1571703	2900000		

DEPARTMENT OF POLITICAL SCIENCE UNDER SAP (1.4.2010 TO 31.3.2015)

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Non-Recurring					
1 Equipment	1500000	1456200	1500000		
2 Reprographic Facilities	200000	Nil	200000		
Total (a)	1700000	1456200	1700000		
Recurring					
1 Contingency/Working Expenses	500000	24645	100000		
2 Travels/Field facil./Field Trips for Fac. M.only	500000	92394	100000		
3 Visiting Fellow	1000000	Nil	200000		
4 Seminars	1900000	245000	300000		
5 Hiring the Services of Tech./Inds./Sec. Assist.	500000	14750	100000		
6 Advisory Committee Meetings	200000	6850	40000		
7 Books & Journals	2500000	Nil	500000		
Total (b)	7100000	383639	1340000		
Total Head	8800000	1839839	3040000		

DEPARTMENT OF BOTANY UNDER SAP (1.4.2011 TO 31.3.2016)

Non-Recurring					
1 Equipment	3500000	238225	3500000	3500000	3500000
Total (a)	3500000	238225	3500000	3500000	3500000
Recurring					
1 Contingency/Working Expenses	150000	29997	30000	30000	30000
2 Advisory Committee Meetings	250000	36691	50000	50000	50000
3 Books & Journals	200000	39768	40000	40000	40000
4 Project Fellow	480000	218400	Actual	Actual	Actual
Total (b)	1080000	324856	120000	120000	120000
Total Head	4580000	563081	3620000	3620000	3620000

DEPARTMENT OF GEOLOGY UNDER SAP (1.4.2011 TO 31.3.2016)

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Non-Recurring					
1 Equipment	10500000	10319268	10500000	10500000	10500000
Total (a)	10500000	10319268	10500000	10500000	10500000
Recurring					
1 Contingency	500000	Nil	100000	100000	100000
2 Chemicals/Glassware	500000	Nil	100000	100000	100000
3 Travels/Trip	500000	Nil	100000	100000	100000
4 Visiting Fellow	200000	20000	40000	40000	40000
5 Seminars	200000	20000	40000	40000	40000
6 Hiring the Services	500000	Nil	100000	100000	100000
7 Advisory Committee	200000	14000	40000	40000	40000
Total (b)	2600000	54000	520000	520000	520000
Total Head	13100000	10373268	11020000	11020000	11020000

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

A. Non- Recurring					
1 Computer/Field work accessories (DG PS)	1000000	Nil	1000000	1000000	1000000
2 Modification RS/GIS Lab	800000	Nil	800000	800000	800000
3 Rs, Climate gather Digital Data Bank	1200000	Nil	1200000	1200000	1200000
Total (a)	3000000	Nil	3000000	3000000	3000000
B. Recurring					
1 Contingency/Working expenses @ 2 lac p.a.	1000000	117575	200000	200000	200000
2 Travel for faculty members and Research Scholars (all within India) @ Rs. 1 lac p.a.	500000	40433	100000	100000	100000
3 Visiting Fellow @ Rs. 40,000/- p.a.	200000	19300	40000	40000	40000
4 Seminars for Organization on thrust area @ Rs. 2,00,000/- p.a. (Two)	400000	Nil	200000	200000	200000
5 Hiring services of technical/Industrial Secretarial assistance as relevant to the programme (for programme duration only) @ Rs. 40000/- p.a.	200000	Nil	40000	40000	40000

		170				
6	Advisoty committee meeting (TA/DA for UGC nominees in the Committee)@ Rs. 20,000/- p.a.	100000	20000	20000	20000	20000
	Total (b)	2400000	197308	600000	600000	600000
	Total Head	5400000	197308	3600000	3600000	3600000

Dr. Ambedkar Studies Centre during XII Plan during the period 1.4.2013 to 31.3.2017
Epoch making social thinkers

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
A. Non-Recurring					
1	Equipment (Audio-visual aids, computer etc. (Once at the time of the establishment of the centre)	300000	Nil	300000	300000
	Total (a)	300000	Nil	300000	300000
B. Recurring					
1	Books & Journals	200000	Nil	50000	50000
2	Seminars/Workshops/Courses/Lectures series	400000	Nil	100000	100000
3	Honorarium to visiting faculty (Rs. 1000/- for outstation and Rs. 500/- for local faculty)	1000000	Nil	250000	250000
4	Hiring services including one research associate	600000	Nil	150000	150000
5	Programme cost (including field action, Preparation of research proposals, TA/DA etc. including meeting of Advisory Committee)	600000	Nil	150000	150000
6	Contingency	200000	Nil	50000	50000
	Total (b)	3000000	Nil	750000	750000
	Total Head	3300000	Nil	1050000	1050000

DEPARTMENT OF LINGUISTICS (1.4.2010 to 31.3.2015) SAP - PLAN

I Non-Recurring Equipment

(i) LCD Projector-I	100000		100000
(ii) Digital Recorder - I	100000	Nil	100000
(iii) Computers with Accessories - 10	500000		500000
(iv) Software	100000		100000
(v) Storage Devices	50000		50000
(vi) Sony Camcorders	25000		25000
II Library upgradation including air-conditioning	1000000		1000000
III `Reprographics fcilities	250000		250000
Total (a)	2125000	Nil	2125000

B. Recurring

1	Contingency/Working Exp.	500000	Nil	100000
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	171		
2 Publication	200000	Nil	40000
3 Travels/Field facilities/Field Trips	1000000	Nil	200000
4 Visiting Fellow	500000	Nil	100000
5 Seminar	500000	Nil	100000
6 Hiring Services	300000	Nil	60000
7 Advisory Committee	250000	Nil	50000
8 Books & Journals	1500000	Nil	300000
9 Project Fellows (Two)	Actual	Nil	

Total (b)	4750000	Nil	950000
Total Head	6875000	Nil	3075000

AREA STUDIES PROGRAMME
DEPARTMENT OF EAST ASIAN STUDIES (1.4.2013 TO 31.3.2014)

Head of Account	Allocation	Actuals for 2013-2014	Sanctioned Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Non-Recurring	1000000				
1 Office Equipment & Furniture		145000			
2 Books & Journals		99912			
3 Field work		269333			
4 Seminars/Conference		57060			
5 Visiting Faculty		61457			
6 Operational Expenses and Contingencies		142708			
7 SC (Field Trip to SC student & Infra. Facilities for SC students		149575			
8 ST (Infrastruture facilities like books&Desktop for ST students		74945			
Total	1000000	999990			

Plan Grants

1 XII Plan General Development Grant

All figures in lakhs

Sl.No.	Item	XII Plan Allocation (2012-17)	Grants Received from UGC upto 2014-15 (till 31.1.2015)	Actual Expenditure up to 2013-14	consolidated Expenditure up to 2014-15 (till 31.1.2015)	Financial estimate for 2015-16 (3-6)
1	2	3	4	5	6	7
	Salary Component	3,000.00	1,975.00	1,416.06	2,034.41	965.59
B	Non-Salary Component					
(i)	Recurring					
	Small Research Grant			211.34	248.86	
	Renewal of Databases			344.62	344.62	
	Others*			261.01	394.31	
	Non-NET Fellowship to M.Phil/Ph.D. scholars			945.75	1,492.54	
	Total	11,000.00	8,500.00	1,762.72	2,480.33	8,519.67
(ii)	Non-Recurring (Grants for Creation of Capital Assets)					
	Equipment			254.93	270.29	
	IT Infrastructure			227.85	254.50	
	Others*			30.83	48.56	
	Total	16,000.00	6,500.00	513.61	573.35	15,426.65
	Grand Total (A+B)	30,000.00	16,975.00	3,692.39	5,088.09	24,911.91

*Others includes purchase of minor equipment, Acs, office equipment, student amenities, AMC, spare parts, payment of custom duty, furniture items & repair work etc.

2 Excellence Grant

All figures in lakhs

Sl.No.	Item	Allocation (2008-17)	Grants Received from UGC upto 2014-15 (till 31.1.2015)	Actual Expenditure up to 2013-14	consolidated Expenditure up to 2014-15 (till 31.1.2015)	Financial estimate for 2015-16 (3-6)
1	2	3	4	5	6	7
A	Non-Salary component					
(i)	Recurring (Grant-in-aid General)					
	100 International Fellowship for College Teacher	1,500.00		962.97	967.75	532.25
(ii)	Non-Recurring (Grants for Creation of Capital Assets)		10,000.00			
	Equipment	3,200.00		2,743.88	2,723.50	476.50
	Building	5,386.00				
	(i) Social Sc. Building at North Campus			1,902.71	1,949.37	3,436.63
	(ii) FMS Building at SDC			-	-	
	Total limited to	10000.00*		5,609.56	5,640.62	4359.38*

* Total Allocation is limited to 100.00 crore. Accordingly the estimated expenditure is also limited to the available balance under Grant i.e. Rs.43.59 Crore to be incurred up to 2017

3 OBC Expansion Grant for University Departments

All figures in lakhs

Sl.No.	Item	Allocation (2008-14)	Grants Received from UGC upto 2014-15 (till 31.1.2015)	Actual Expenditure up to 2013-14	consolidated Expenditure up to 2014-15 (till 31.1.2015)	Financial estimate for 2015-16
1	2	3	4	5	6	7
A	<u>Salary Component</u>			3,283.95	3,283.95	
	Total			3,283.95	3,283.95	-
B	<u>Non Salary component</u>					
(i)	Recurring (Grant-in-aid General)					
	Repair & Renovation			5798.33	5,933.72	
	Minor Equipment			827.08	977.35	
	IT Infrastructure (laptop,software,hardware etc.)			7735.86	5,652.07	#
	Chemicals & Consumables			481.19	481.19	
	Purchase & Renewal of Databases			781.15	781.15	
	Others (salary to contract staff/workshop/examination etc.)			3838.22	4,089.48	
	Total			19,461.83	17,914.96	-
(ii)	Non-Recurring (Grants for Creation of Capital Assets)					
	Building			8325.39	8,280.43	
	Equipment			1099.49	1,099.48	
	Books & Journals			97.22	97.22	
	Power & Water supply to science Departments			615.64	615.64	
	Others*			17.57	17.57	
	Total			10,155.31	10,110.34	8719.96*
	Grand Total (A+B)	59,102.00	40,443.00	32,901.09	31,309.25	8719.96*

* The Projected amount is committed expenditure under Building Projects only as per allocation made by University (Planning Unit). As per UGC letter No.F.35-19/2008/(CU-OBC) Vol.II dated 5.5.2014 the utilization of non-recurring expenditure for completion of building projects under OBC expansion grant has been extended upto 31.3.2016. The utilization of recurring grant is restricted upto 31.3.2015. The balance amount under Recurring grant will be refunded to UGC on finalization of OBC account

readjusted between OBC Grant for Colleges and OBC Grant for University Departments

**Others includes construction of water tank, additional accomodation etc.

4 *OBC Expansion Grant for Colleges**All figures in lakhs*

Sl.No.	Item	Allocation (2008-14)	Grants Received from UGC upto 2014-15 (till 31.1.2015)	Actual Expenditure up to 2013-14	consolidated Expenditure up to 2014-15 (till 31.1.2015)	Fiencial estimate for 2015-16
1	2	3	4	5	6	7
A	Salary component					
	OBC Teaching Salary Grant to colleges			14,431.13	15,134.61	
	Total			14,431.13	15,134.61	
B.	Non-Salary Component					
(i)	Recurring (Grant-in-aid General)					
	Grant to colleges for undertaking repair & renovation of existing infrastructure of colleges			9,670.67	9,670.67	
	Books			105.00	105.00	
	salary of System & Network Admn. In colleges			268.04	268.04	
	Others (purchase of Laptop, internet bandwidth, Microsoft campus license, projector, ELPC etc. for colleges)			10,912.65	13,019.38	#
	Total			20,956.36	23,063.09	
(ii)	Non-Recurring (Grants for Creation of Capital Assets)					
	Grant to colleges for expansion of infrastructure			33,720.67	33,720.67	
	Hostel at Dhaka			4,106.52	4,106.52	
	Purchase & Installation of computers, servers & Wi-Fi in colleges			1,435.43	1,450.27	
	Total			39,262.62	39,277.46	
	Grand Total (A+B)	131,999.00	77,937.00	74,650.11	77,475.16	461.84

readjusted between OBC Grant for Colleges and OBC Grant for University Departments

5 *OBC Expansion Grant for NCWEB**All figures in lakhs*

Sl.No.	Item	Allocation (2008-14)	Grants Received from UGC upto 2014-15 (till 31.1.2015)	Actual Expenditure up to 2013-14	consolidated Expenditure up to 2014-15 (till 31.1.2015)	Fiencial estimate for 2015-16
1	2	3	4	5	6	7
	Purchase of Computers etc.	736.00	84.00	10.06	11.57	-

* Balance Grant available as on 31.3.2015 under OBC Expansion grant for NCEB will be refunded to UGC on finalization of accounts

PLAN GRANTS (at a glance)

Head of Account	(Rs. In lakhs)					
	Allocation for XI Plan period (2007-12)	Allocation under XII Plan (2012-17)	Grants received upto 2014-15 (upto 31.1.2015)	Actuals expenditure upto 2013-14	consolidated expenditure upto 2014-15 (upto 31.1.2015)	Financial Estimates for 2015-16
Plan Grants						
1 XII plan Gen Dev. Grant including Merged Scheme and Non-NET		30000.00	16975.00	3692.39	5088.09	24911.91
2 Excellence Grant	10000.00		10000.00	5609.56	5640.62	4359.38
3 OBC Grant for University Deptt.	59102.00		40443.00	32901.09	31309.25	8719.96
4 OBC Grant for Colleges	131999.00		77937.00	74650.11	77475.16	461.84
5 OBC Grant for NCWEB	736.00		84.00	10.06	11.57	0.00
TOTAL	201837.00	30000.00	145439.00	116863.21	119524.69	38453.09

UNIVERSITY OF DELHI**A. OFFICES/FACULTY/DEPARTMENTS/HOSTELS**

Existing B/H	Revised Budget Head	Description
Conveyance charges Travel expenses	1 Travel Expenses	It will include all expenses on account of travel on duty but excluding LTC which would be part of salary domestic travel and all conveyance charges
Contingency Stationery Computer Stationery Printing and binding thro. U.P. Postage & Telegram Liveries	2 Office Expenses	Will include all contingent expenses for an office such as : Contingency, Stationery, re-cat./documentation Postage, book-binding, library supplies, Publication Telephone, Unforeseen exps., Bank charges, Softwares Networking Charges, Re-prints & Blocks, Liveries, Crockery/Utensils, Insurance etc.
Rent, Rates & Taxes	3 Electricity Charges 4 Water Charges 5 Rent, Rates & Taxes	Electricity Charges Water Charges Will include rent of buildings, Property tax etc.
Books & Journals	6 Books & Journals	Will include expenditure on: Books, Journals & Periodicals
Entertainment Expenses	7 Entertainment expenses	Entertainment expenses
Semi/Symp./Workshop exp Educational Tour Field work Study Tour Conduct of exams. M.Phil Exams etc.	8 Other Academic expenses	Will include expenditure on: Conducting tours i.e. study tour, educational tour, Minor Conferences/ Seminars/Workshops, Work Experience, Training Programme, Field work, Area Study travel, Invigilation Supervision, Remuneration to Examiners, Guest Lecturers Teaching/ Audio Visual Aids., Councelling centre, Accomodation, For Foreign Language Teachers, Case Collection/Research etc.
Advertisement Expenses	9 Advertisement and Publicity	Advertisements, Exhibitions, Fairs etc.
M/o Building M/o Lawns M/o Lifts	10 Repair & Maintenance of Buildings	Will include expenditure on: Minor Works M/o lift
Legal Expenses	11 Legal & Professional Charges	Will include expenditure on: Legal Services,
House keeping charges Watch & Ward Charges CIF	12 Other Contractual Services	Will include expenditure on: House keeping charges Watch & Ward Charges CIF and Other Services
M/o Laboratory Equipments M/o Appartus	13 Chemicals and Laboratories Expenses	Will include expenditure on: Chemicals, Consumables/Glassware,

Chemicals & Glassware

M/o Lab. Equipments, AMC of
Lab./Scientific Equipments, M/o Museum

M/o Animal House

14 M/o Animal House

M/o Animal House

Disposable Bio-Medical
Waste (For Animal House)**15 Disposable Bio-Medical
Waste (For Animal House)**Disposable Bio-Medical Waste
(For Animal House)P/o Scientific equipment
P/o Lab. Equipment
P/o Apprat., Tools & Materials
P/o Equipment
P/o Furniture
Fixture & Fittings**16 Machinery and equipment**Will include expenditure on:
Machinery and Equipments other
than those required for running
an office**17 Purchase of Office
Equipment & Furniture**Will include expenditure on:
Office Equipments, Furniture and
Fixture & Fittings etc.M/o Computer
M/o Equipment, R/o Furnitre
M/o Generator Exp.
M/o of Photocopier/xerox
AMCs and M/o Vehicle etc.**18 Other Repair & Maintenance**Will include expenditure on:
M/o computer, Equipments,
Generator Set, Photocopier/
Xerox etc., R/o Furniture**19 Connectivity - AMC
(Bandwidth charges & Equipt.)
(North+South Campuses)**AMC of Computers, Office
Equipments, A.C.'s etc.
M/o Vehicle**B. EXAMINATION**a) Office
Contingency**1 Office Expenses**Will include expenditure on:
Contingency

Stationery

b) Examination Expenses

Contingency

Stationery

Postage & Telegram

P/o Furniture

P/o Equipment

Printing & Binding

Travel Expenses

Convocation Expenses

Computer Stationery

Travel Expenses

Remuneration to Examiners

Central Evaluation Centres

Invigilation, supervision

translation, tabulation

Prep of Marksheet/ Degrees

Entertainment

M/o Vehicle

R/o Furniture

NCWEB

Books etc.

2 Other Examination Expenses**3 Remuneration to Examiners****4 Invigilation, supervision****5 Translation, tabulation****6 Prep of Marksheet/ Degrees****7 Entertainment Exps.****8 Other Repair & Maintenance****9 Books & Book Binding
(Commercial) (NCWEB)**

Stationery

Contingency, Stationery,

Supply of Science Material for

Practical Exam, Advt. Postage & Telegram

P/o Furniture

P/o Equipment

Printing & Binding, Magazine, Annual Function,

Travel Expenses

Convocation Expenses

Computer Stationery

Travel Exps., Subsidy to Teaching

Centre (wear and tear)

Remuneration to Examiners, Hon. to

Confidential exam. Work, Central Evaluation

Centres

Invigilation & Supervision

Translation & Tabulation

Preparation of Marksheet/ Degrees

Entertainment exps.

Will include expenditure on:

M/o Computer, Equipments,

Vehicle, Furniture, building etc.,

Books & Book Binding(Commercial)
(NCWEB)**C. WORKS & MAINTENANCE**

Contingency

Stationery

Computer Stationery

1 Office Expenses

Will include expenditure on:

Contingency

Stationery

Computer Stationery, Printing & Binding

M/o Residential buildings (a) Civil Work (b) Electric Work	2 M/o Residential buildings (a) Civil Work (b) Electric Work	through University Press Will include expenditure on: Residential Buildings
Minor Works, Civil Work Hostels Office Buildings Dispensary M/o Library Building	3 M/o Non Residential buildings (a) Civil Work (b) Electric Work	Will include expenditure on: Office Buildings, Newly Constructed Building/Work-in-Progress Hostel Building Dispensary Minor Works
M/o Sewage booster pump overhead tanks, underground reservoirs M/o Sewwage system, drains storm water, roads, paths, water supply, Civil Work	4 M/o Civil Infrastructure	Will include expenditure on: M/o Sewage booster pump, overhead tanks, underground reservoirs M/o Sewage system, drains, storm water, roads, paths, water supply
M/o Sub- station, under- ground and overhead trans- mission lines M/o AT/LT Sub-station	5 M/o Electrial Infrastructure	M/o Sub- station, Underground and overhead transmission lines
Entertainment	6 Entertainment Exps.	Entertainment exps.
M/o Computer M/o Equipment M/o Vehicle	7 Other Repair & Maintenance	Will include expenditure on: M/o Computer, Equipments etc. M/o Vehicle, lifts & Generator sets, Acs etc.
Garden Committee	8 M/o Lawns & Garden	M/o Lawns & Garden & Contractual Services

D. HEALTH CENTRE EXPENSES

Contingency Sationery Postage & Telegram Printing & Binding	1 Office Expenses	Contingency Sationery Postage & Telegram Printing & Binding
Drugs & Medicine	2 Drugs & Medicine	Purchase of Medicine

Dental Unit Physiotherapy Unit Disposable Syringes Disposal of Bio-medical waste	3 Other Health Centre expenses	Dental Unit Physiotherapy Unit, Books Disposable Syringes Disposal of Bio-medical waste
Reimbursement of Investigation charges X-Ray Films Chemicals & Glassware	4 Investigation expenses	Reimbursement of Investigation Charges, X-Ray Films Chemicals & Glassware
M/o Building/Lawn	5 Maintenance of Buildings/ Lawns	Will include expenditure on: Minor works, M/o lawns etc.
M/o Equipment M/o Vehicle	6 Other Repair & Maintenance	will include expenditure on: M/o computer, equipments, R/o furniture vehicle etc.
P/o Equipment	7 Purchase of Equipment & Furniture	Will include expenditure on: P/o Scientific Equipments, furniture and fixture & fittings etc.
Entertainment	8 Entertainment Exps.	Entertainment exps.
RRT	9 Rent Rates & Taxes	RRT

E. LIBRARY EXPENSES

Contingency Stationery Computer Stationery Printing and binding thru University Press	1 Office Expenses	Will include expenditure on: Contingency, Telephone Stationery Computer Stationery, Internet Access Facilities Printing and binding thru Univ. Press, Programming exps. Summer training Camp/Workshop
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Books	2 Books	Books, UGTB (RKML)
Periodicals Journals Subs. To Electronic Resources	3 Journals & Periodicals	Periodicals Journals Subs. To Electronic Resources
Book binding Lib. Supplies and printing Documentation Recataloging	4 Other Library Expenses	Book Binding Lib. Supplies and Printing Documentation, Advertisement, RRT, Stipend (MLISc.), Recataloging, teaching & Audio-video aids, ILL/Doc.delivery
P/o Equipment P/o Furniture	5 Purchase of Office Equipmen and Furniture	Purchase of Equipment Purchase of Furniture
M/o Computer M/o Equipment M/o Generator Exp. M/o of photocopier/xerox M/o Vehicle	6 Other Repair & Maintenance	Will include expenditure on: M/o Computer, Equipments, Furniture etc, M/o Generator Exp. M/o of Photocopier/xerox M/o Vehicle, building, AMCs
Entertainment Exps.	7 Entertainment Exps.	Entertainment

F. MISCELLANEOUS GRANT

Delegates expense to Conference :	1 Foreign Travel	Will include expenditure on: Foreign Travel Domestic Travel
a) In india b) Abroad c) Reg. fee for delegates for Int'l Conf	2 Domestic Travel	
Association of Indian Universities, CW Universities, Instt. And Academic Societies	3 Other Academic Expenses	Membership fee of: Association of Indian Universities Association of CW Universities Institute and Academic Societies

International Association of Univ.
Association of College going
Scientists, Publication of
Development Research Journal
Visiting Professor/ Fellow

Upgradation of teaching
facilities for all Department

Seminar/Symposia/
Conference/Workshop etc.

Provision of General
Amenities in Halls and
Hostels

UTA Scheme
(i) Assistantship
(ii) Contingency

Research funds to Faculty

Equal Opportunity Cell

Miscellaneous Grant

**4 Upgradation of teaching
facilities for all Deptt.**

**5 Seminar/Symposia/
Conference/Workshop etc.**

**6 Provision of General
Amenities in Halls and
Hostels**

**7 UTA Scheme
(i) Assistantship
(ii) Contingency**

8 Research Grant

9 Equal Opportunity Cell

10 Miscellaneous Grant

11 EEC

International Association of University
Association of College going Scientists
Publication of Development Research
Journal, Registration fees, Remedial
classes

Upgradation of teaching
facilities for all Department

Seminar/Symposia/Conferences/
Workshop etc.

Provision of General Amenities
in Halls and Hostels

UTA Scheme
(i) Assistantship
(ii) Contingency

Research funds to Faculty

Equal Opportunity Cell

Miscellaneous Grant,
Consultancy Fee for Accounting & Audit charges

Entrance Examination Charges