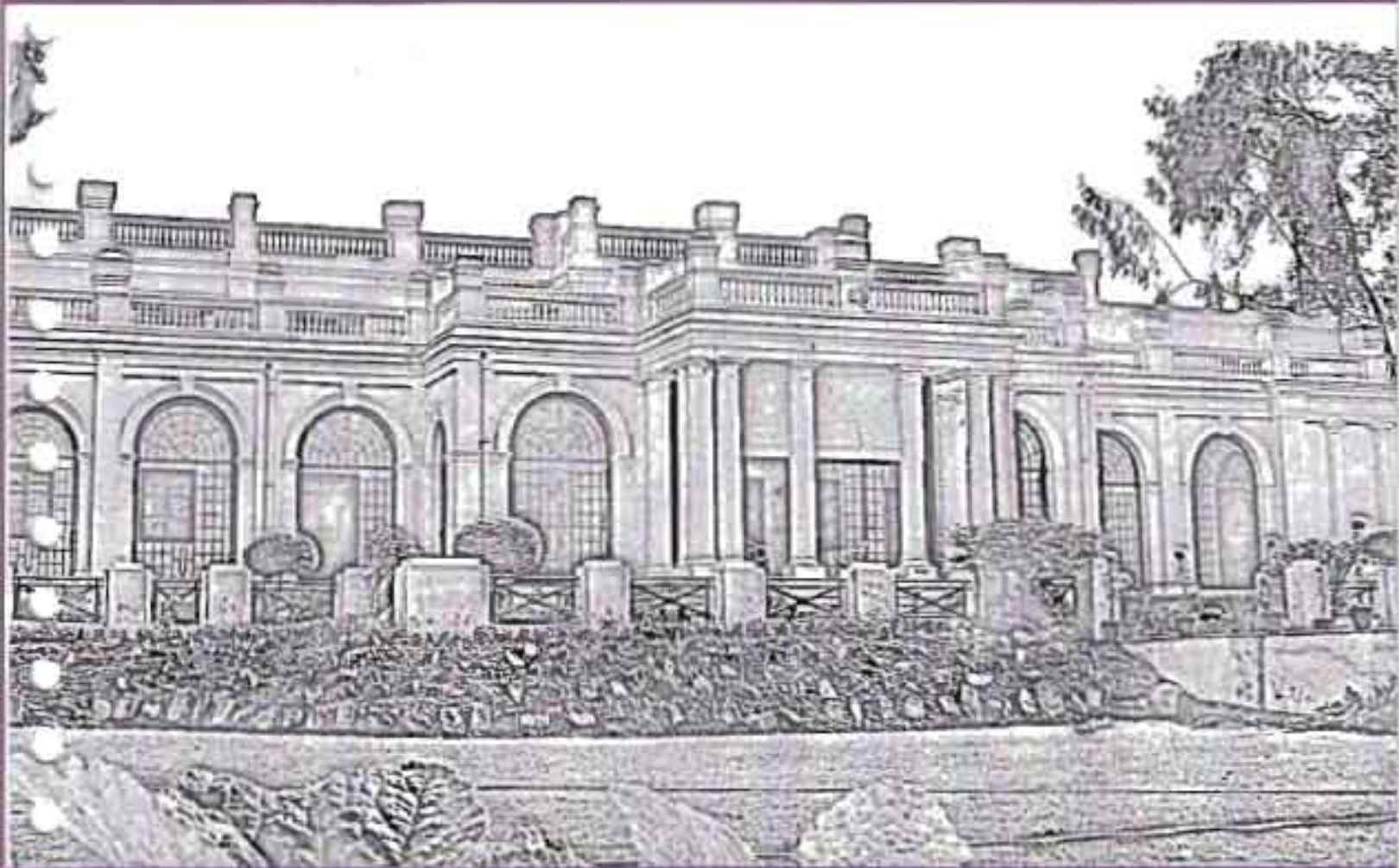




दिल्ली विश्वविद्यालय University of Delhi



वित्तीय अनुमान FINANCIAL ESTIMATES

2016-2017

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

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

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EXPENDITURE DETAILS

PART-I (Maintenance Grant)

I. A. ADMINISTRATION

(a) OFFICES :-

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(ii) Office of the Pro-Vice-Chancellor	2
(iii) (a) Office of the Dean of Colleges	3
(b) Office of the Treasurer	3
(iv) Office of the Director, South Delhi Campus	4
(v) Office of the Registrar	5-6
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(b) OFFICE OF THE FACULTIES :-

(A) (i) Faculty of Arts	8
(ii) Faculty of Social Science	9
(B) Faculty of Science	10
(C) Faculty of Law (Dean's Office)	11
(D) Faculty of Music & Fine Arts	12
(E) Faculty of Mathematical Sciences	13
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(G) Faculty of Technology	15
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(c) Office of the Dean, Alumni	20
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(E) Deptt. of Psychology	30
(F) Deptt. of Sanskrit	31
(G) Deptt. of Hindi	32-33
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(I) Deptt. of Persian	34
(J) Deptt. of Urdu	35
(K) Deptt. of MIL & Literary Studies	36
(L) Deptt. of Punjabi	37
(M) Deptt. of Linguistics	38
(N) Deptt. of Library and Infor. Sciences	39
(O) Deptt. of African Studies	40
(P) Deptt. of History	41
(Q) Deptt. of Political Sciences	42
(R) Deptt. of East Asian Studies	43
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(T) Deptt. of Social Work	45
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(F) Deptt. of Sanskrit	81
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ABSTRACT OF EXPENDITURE (Department wise)

Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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(Rupees in Thousands)

I. A. ADMINISTRATION

(a) OFFICES :-

(i) Vice-Chancellor's Office	13529	11207	13603
(ii) Pro-Vice-Chancellor's Office	4639	5617	6044
(iii) (a) Office of the Dean of Colleges	20041	15354	19015
(b) Treasurer Office		50	50
(iv) Office of the Director, South Delhi Campus	61488	49756	61058
(v) Office of the Registrar	176417	152778	183985
(vi) Office of the Finance Officer	105233	85539	105689

(b) OFFICE OF THE FACULTIES :-

(A) (i) Faculty of Arts	22891	17245	22831
(ii) Faculty of Social Sciences	7293	6279	7394
(B) Faculty of Science	8983	7359	9365
(C) Faculty of Law	5121	4260	5047
(D) Faculty of Music & Fine Arts	18427	13692	18719
(E) Faculty of Mathematical Sciences	5497	4590	5287
(F) Faculty of Medical Sciences	8872	8233	9007
(G) Faculty of Technology	3415	2730	3563
(H) Faculty of Unani & Ayurvedic Medicines	45	45	45
(I) Faculty of Management Studies	18675	15681	20142
(J) Faculty of Education	22693	19247	23228
(K) Faculty of Applied Social Sciences & Humanities	53	54	54
(L) Faculty of Inter-Disciplinary & Applied Sciences	3006	2010	3188

(c) OTHER OFFICES :-

(a) (i) Dean, International Relations and Dean Research	1758	1592	1881
(b) (ii) Dean, Planning (including Planning Officer)	9132	6600	9772
(c) Office of the Dean, Alumni	695	698	698
(d) Office of the Grievance Officer	10	11	11
(e) Office of the Information Officer	2045	914	1188
(f) Office of the Proctor	9509	5655	7068
(g) Hindi Translation and Typing Cell	4564	3586	4773
(h) Gandhi Bhawan	3896	3813	4684
(i) Special Cell	3800	2142	3403
(j) Central Placement Cell	3347	1869	4141
(k) Developing Countries Research Centre	391	391	391
(l) Office of the Director of Campus of Open Learning	2328	3199	3349

1.-B. COMMON SERVICES & GENERAL CHARGES

(a) North Campus	352600	362600	362600
(b) South Campus	66876	60076	68076
C/F	967269	874872	989349

(ii)

	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B/F	967269	874872	989349
2. ACADEMIC DEPARTMENTS			
A. North Campus			
(I) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of Germanic & Romance Studies	43179	34992	46979
(B) Deptt. of Buddhist Studies	26740	20762	31696
(C) Deptt. of English	45459	41354	52062
(D) Deptt. of Philosophy	37429	31786	45356
(E) Deptt. of Psychology	30804	24426	37782
(F) Deptt. of Sanskrit	49527	40429	53946
(G) Deptt. of Hindi	56672	45562	63961
(H) Deptt. of Arabic	10792	11198	13526
(I) Deptt. of Persian	13101	10382	14936
(J) Deptt. of Urdu	25620	27074	33881
(K) Deptt. of MIL & Literary Studies	32487	24222	38210
(L) Deptt. of Punjabi	9626	13793	16863
(M) Deptt. of Linguistics	20735	16953	24517
(N) Deptt. of Lib. and Information Sciences	20594	14900	20745
(O) Deptt. of African Studies	13894	10155	17004
(P) Deptt. of History	62064	58334	66847
(Q) Deptt. of Political Science	64828	39972	64768
(R) Deptt. of East Asian Studies (Deptt. Ch. & Jap St.)	40516	31545	41919
(S) Deptt. of Adult Cont. Edu. and Extension	15653	14212	18552
(T) Deptt. of Social Work	43749	37746	45817
(U) Delhi School of Economics	8358	8666	9663
(V) Deptt. of Economics	72637	52654	85080
(W) Deptt. of Geography	26701	23768	30031
(X) Deptt. of Sociology	46356	39943	53558
(Y) Deptt. of Slavonic & Finno-Ugrian Studies	25024	18934	25474
(Z) Deptt. of Physical Edu. and Sports Sciences	272	273	273
A. (II) Deptts. Under Faculty of Science			
(A) Deptt. of Pharmacy	13	14	14
(B) Deptt. of Home Science	54	57	57
(C) Deptt. of Physics & Astrophysics	160799	144372	191193
(D) Deptt. of Chemistry	131743	118618	163526
(E) Deptt. of Botany	92444	77311	100907
(F) Deptt. of Zoology	88291	72040	98861
(G) Deptt. of Anthropology	57373	51289	60511
(H) Deptt. of Geology	47626	41478	52073
(I) Deptt. of Environmental Studies	24367	22194	25384
A. (III) Deptts. Under Faculty of Law			
(A) Law	180150	98012	246684
(B) Campus Law Centre	42655	36305	51029
(C) Law Centre-I	48375	43629	51262
(D) Law Centre-II	35983	23017	39590
C/F	2719959	2297243	3023886

(iii)

	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B/F	2719959	2297243	3023886
A. (IV) Deptt. of Music & Fine Arts	55162	38397	51856
A. (V) Deptt. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	45598	37829	57687
(ii) Deptt. of Operational Research	24316	21460	28329
(iii) Deptt. of Statistics	22624	17322	26043
(iv) Deptt. of Computer Science	24220	19337	26483
A.(VI) Deptt. of Management Studies	76229	53412	85278
A. (VII) Deptt. of Education	90259	68264	89088
(VIII) Deptt. of Commerce	49700	44764	63834
2. (B) SOUTH DELHI CAMPUS			
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities			
(A) Deptt. of Business Economics	19472	16725	22579
B. (II) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of English	6365	2750	6662
(B) Deptt. of Hindi	7864	7466	8899
(C) Deptt. of History	4305	2553	6394
(D) Deptt. of Political Science	7521	7200	9527
(E) Deptt. of Philosophy	5659	4387	8372
(F) Deptt. of Sanskrit	3964	2614	6455
(G) Deptt. of Applied Psychology	11175	9051	12769
B. (III) Deptts. Under Faculty of Commerce & Business			
(A) Deptt. of Financial Studies	19696	16087	21202
B. (IV) Deptts. Under Faculty of Mathematical Sciences			
(A) Deptt. of Mathematics	6944	5713	8921
(B) Deptts. of Applied Operational Research	4728	3184	6426
B. (V) Deptts. Under Faculty of Management Studies			
(A) S.P. Jain Advance Management Research Centre	24383	17246	24876
B.(VI) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(A) Deptt. of Bio-Chemistry	18063	15800	18395
(B) Deptt. of Bio-Physics	6094	5765	8049
(C) Deptt. of Microbiology	19735	16127	17668
(D) Deptt. of Genetics	19051	18833	20556
(E) Deptt. of Electronic Science	28763	24100	37011
(F) Deptt. of Plant Molecular Biology	39717	33398	40542
(G) Deptt. of Life Sciences	9334	8266	9636
(H) Institute of Informatics & Communication	9199	7051	9596
3. EXAMINATION			
(i) Office of the Controller of Exam. (North Campus)	486370	468458	488032
(ii) Non-Formal Education Cell	14577	9009	14919
(iii) South Delhi Campus Examination Branch	75763	70882	75753
(iv) Non-Collegiate Women's Education Board	40695	36272	63523
C/F	3997504	3406965	4399246

(iv)

	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B/F	3997504	3406965	4399246
4. LIBRARY			
(A) Office of the Librarian	38590	30765	38563
(B) Central Reference Library	38322	35556	40634
(C) Braille Library	5467	3169	4675
(D) UGTB South Zone (Greater Kailash)	9064	5514	8942
(E) Faculty of Arts Library (including Seminar Lib.)	47696	34326	46631
(F) East Asian Library (Deptt. Ch. & Jap. St.)	2910	1639	3063
(G) Central Science Library	67295	64449	67901
(H) Ratan Tata Library	30148	25199	31004
(I) German & Romance Studies Library	1417	1151	1382
(J) Campus Law Centre Library	12490	10133	12492
(K) Law Centre-I Library	5949	4441	6036
(L) Law Centre-II Library	4863	4041	5220
(M) Faculty of Management Studies Library	8230	7232	8302
(N) Faculty of Mathematical Science Library	49	49	49
(O) South Delhi Campus Library	22498	21504	24635
(P) Department of Education Library	6113	4364	6513
(Q) Department of Social Work Library	4021	2374	4254
5. STUDENTS FACILITIES			
(A) (i) Dean Students Welfare (North)	14911	13054	14204
(A) (ii) Dean Students Welfare (South)	3376	3020	3646
(B) (i) Delhi University Sports Council	15488	11572	14705
(B) (ii) Sports & Games	12312	15312	15312
(C) N.C.C.	22	22	22
(D) Foreign Student's Registry	3420	2894	3409
(E) Other Activities :-			
(a) Delhi University Student's Union (North)	2956	2709	3190
(b) Central Student's Committee (SDC)	1638	816	1711
(c) University Culture Council	510	510	510
6. FELLOWSHIPS/SCHOLARSHIPS	2197	3397	3397
7. HOSTELS			
(A) Gwyer Hall Hostel	16646	20568	17862
(B) Jubilee Hall Hostel	18196	16793	18232
(C) International Students House	14002	13562	14747
(D) University Hostel for Women	17919	13482	17021
(E) Department of Social Work Hostel	6213	5817	6516
(F) Department of Education Hostel	4384	4023	4211
(G) Post-Graduate Men's Hostel	12535	11979	12641
(H) Mansarover Hostel	13700	14072	16105
(I) Geetanjali Hostel (SDC)	9271	6003	6792
(J) Meghdoot Hostel	11540	10888	12072
(K) D.S. Kothari Hostel	3451	3483	3648
(L) V.K.R.V. Rao Hostel	3630	3524	3607
(M) International Students' House for Women	3632	3859	3859
(N) North Eastern Students' House for Women	3498	3748	3748
(O) Saramati Post Graduate Men's Hostel (SDC)	2394	2594	2594
(P) Ambedkar Ganguly Students' House for Women	3661	3830	3830
(Q) Aravali Post Graduate Hostel	1459	1529	1529
(R) Rajiv Gandhi Post Graduate Hostel for Girls	4079	4379	4379
(S) Under Graduate Hostel for Girls	4089	4389	4389
C/F	4513755	3864699	4927430

(v)

	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
B/F	4513755	3864699	4927430
8. PUBLICATIONS			
(i) Publication Division	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	13806	11010	13727
9. (A) OTHER DEPARTMENTS			
University Works Deptts. :-			
(i) Works & Maintenance (North Campus)	243871	228021	245331
(ii) Works & Maintenance (South Campus)	28253	26849	28835
(iii) Maintenance of Gardens	33484	29762	34773
(B) HEALTH CENTRE			
(i) W.U.S. Health Centre (North)	96716	96156	108083
(ii) W.U.S. Health Centre (South)	20803	19773	21175
(iii) W.U.S. Health Centre (East)	9672	8569	10743
(iv) W.U.S. Health Centre (West)	9862	9087	10736
10. UNIVERSITY AUXILIARY SERVICES			
(A) University Services and Instrumentation Centre	19799	12474	20464
(B) Guest House	3581	2727	3730
(C) International Guest House	1321	261	542
(D) Departmental Canteen	6387	6811	7951
(E) Graphic Arts Centre	6287	4948	6397
(F) (i) Delhi University Computer Centre (North)	36518	26825	37216
(ii) Computer Centre (South)	1051	1052	1052
(G) Distributed Information Sub-Centre (SDC)	1663	956	1723
(H) Women's Studies & Development Centre	3105	2920	3178
(I) Rent, Rates and Taxes (Admn./Estate)	460100	525100	525100
(J) Centre for Science Edu. & Communication	2927	3161	3298
(K) Cluster Innovation Centre (CIC)	6675	33206	44565
(L) Equal Opportunity Cell	1300	1300	1300
11. MISCELLANEOUS			
(A) Grants & Contributions	295700	291700	291700
12. MAINTAINED INSTITUTIONS			
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	63434	51476	66090
(B) D.U. Social Centre School	925	925	925
13. PROVIDENT FUND AND PENSION			
(A) Retirement Benefits	1093000	1388000	1458000
(B) Other Benefits	203642	203642	203642
(C) Study Leave	400	400	400
(D) Advances	1400	1400	1400
TOTAL HEAD :	7179554	6853327	8079623
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant	33275	31623	33171
VII Pay Commission Financial Implication -- On Salaries			899450
VII Pay Commission Financial Implication -- On Retirement Benefits			291600
GRAND TOTAL :	7212829	6884950	9303844

EXPLANATORY MEMORANDUM

1 Actuals for 2014-15

An expenditure of Rs. 62870.23 lakh was projected in the Revised Estimates 2014-2015. After deducting the estimated Internal Receipts of Rs. 7500.00 lakh for the purpose of determining the grant to be released and taking into account the Opening Balance of Rs. 2127.37 lakh, a net Maintenance Grant of Rs. 53242.86 lakh was recommended by the University to the UGC. However, the UGC released a sum of Rs. 45797.56 lakh only. After taking into account the actual internal receipts of Rs.10297.00 lakh, opening balance of Rs. 2127.37 lakh and meeting the expenditure of Rs. 52742.00 lakh, a closing balance of Rs. 5479.93 lakh has been carried forward to the next financial year i.e. 2015-2016. The actual expenditure for 2014-15 was Rs. 52742.00 lakh.

2 Revised Estimates 2015-16

Against the sanctioned estimates of Rs. 72128.29 lakh for the F.Y. 2015-16, the Revised Estimates work out to Rs. 68849.50 lakh only (Rs. 33489.82 lakh under Salaries, which also include personal claims; Rs. 13880.00 lakh under Retirement Benefits and Rs. 21479.68 lakh under Other Charges).

There is an overall increase in Other Charges and Retirement Benefits, however, there is a decrease in Salary in the Revised Estimates 2015-16 as against the Budget Estimates (Sanctioned) 2015-16 mainly due to the following reasons:

- Estimated salary expenditure has decreased due to provisions of only 5 months salary against vacant positions instead of 12 months as projected in the BE 2015-16.
- There is an increase in the provisions under Budget Heads '1. B. Common Services & General Charges – Other Contractual Services' and 10. (I) Rent Rates & Taxes - 'Electricity Charges'.
- There is also an increase in estimated expenditure under Gratuity head of 'Retirement Benefits' due to provision of Rs. 15.00 crore towards additional financial liability of Gratuity on account of adoption of Payment of Gratuity Act, 1972 by the University, as approved by the EC vide Resolution No.6 dated 28.5.2015 in view of the Ministry of Labour & Employment's letter No.S-42014/01/2013-SS.II dated 21.1.2015.

The University's internal receipts are estimated at Rs.7500.00 lakh. Taking into account the opening balance of Rs. 5479.93 lakh and the internal receipts of Rs. 7500.00 lakh, a net maintenance grant of Rs. 55869.57lakh is demanded by the University.

3 Budget Estimates 2016-17

The estimated expenditure for the F.Y. 2016-17 works out to Rs. 93038.44 lakh (Rs. 53966.99 lakh under Salaries which includes personal claims; Rs. 17496.00 lakh under Retirement Benefits and Rs. 21575.45 lakh under Other Charges). The overall increase of Rs. 24188.94 lakh in Budget Estimates 2016-17 against Revised Estimates 2015-16 is due to the following reasons:

- Restoration of full year provision for salary of vacant posts at minimum of pay scales.
- Provisions for dearness allowance and annual increment.
- Increase in provisions under 'Retirement Benefits' due to superannuation of Faculty and Non-Faculty Members.
- Approx. 20% provision has been made over and above the worked out estimates under the head 'Salary & Retirement Benefits' due to the envisaged implementation of VII Pay Commission.
- Increase in estimated expenditure under Gratuity head of 'Retirement Benefits' is due to provision of Rs. 22.00 crore towards additional financial liability of Gratuity as per Payment of Gratuity Act, 1972 in view of Ministry of Labour & Employment's letter No.S-42014/01/2013-SS.II dated 21.1.2015.
- Additional provisions under Salary head due to merger of 52 Plan Posts into Non-Plan (Maintenance Grant) as approved by the UGC vide letter No.F.30-15/2007 (CU) dated 12.10.2015.
- Increase in provisions under Budget Heads '1. B. Common Services & General Charges – Other Contractual Services' and 10. (I) Rent Rates & Taxes - 'Electricity Charges'.
- Creation of separate budget heads for Deptt. of Anthropology (M.Sc. Programme in Forensic Science) under 'Other Charges', under B. E. 2016-17.
- Enhancement in the Budget Head "Honorarium to Teach.-Incharge (Teaching Centres)/ Teachers/NTS - Teaching Centre of NCWEB.

Taking into account the internal receipts of Rs. 7500.00 lakh, a net maintenance grant of Rs. 85538.44 lakh is recommended.

4. Plan Account

The General Development Grant under XII Plan has been revised to Rs. 270.00 crore from Rs. 300.00 crore vide UGC DO letter No. F.1-1/2012(CU) Vol.VI dated 21.8.2015.

UNIVERSITY OF DELHI

BUDGET AT A GLANCE -- MAINTENANCE GRANT ACCOUNT

RUPEES IN LAKHS

	Actual 2014-2015 Rs.	Budget Estimates 2015-2016 Rs.	Revised Estimates 2015-2016 Rs.	Budget Estimates 2016-2017 Rs.
1. Opening Balance	2127.37	-	5479.93	-
2. Internal Receipts	10297.00	7500.00	7500.00	7500.00
3. Total receipts including Opening Balance	12424.37	7500.00	12979.93	7500.00
4. Expenditure	52742.00	72128.29	68849.50	93038.44
5. Deficit (4-2-1)	40317.63	64628.29	55869.57	85538.44
6. Grants received from U.G.C.	45797.56	-	33108.57	-
7. Balance Grants Anticipated from the UGC		-	22761.00	-
Total Grants		64628.29	55869.57	85538.44

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

Figures in thousands of Rupees

Head of Account	Actual 2014-2015 Rs.	Sanctioned Estimates 2015-2016 Rs.	Revised Estimates 2015-2016 Rs.	Budget Estimates 2016-2017 Rs.
I. GRANTS AND DONATIONS				
A. Income from Endowments and Investments (other than earmarked)				
B. Donation				
C. Contributions				
D. Grants	4579756	6462829	6134950	8553844
TOTAL (I)	4579756	6462829	6134950	8553844
II. FEES FROM STUDENTS				
A. Academic	64744	140000	80000	80000
B. Examination	833200	450000	530000	530000
C. Others	24084	50000	30000	30000
TOTAL (II)	922028	640000	640000	640000
III. HOSTELS				
IV. BUILDINGS & OTHER PROJECTS	23279	10000	22000	22000
V. PUBLICATIONS	18304	20000	20000	20000
VI. OTHER DEPARTMENTS	3542	1000	3500	3500
VII. UNIVERSITY AUXILARY SERVICES				
VIII. MISCELLANEOUS	62546	79000	64500	64500
IX. MAINTAINED INSTITUTIONS AND SCHOOLS				
Internal Receipts (Total II to IX)	1029700	750000	750000	750000
Grand Total	5609456	7212829	6884950	9303844
Rupees in thousand	5609456	7212829	6884950	9303844

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

Major/ Minor heads	Actual 2014-2015 Rs.	Sanctioned Estimates 2015-2016 Rs.	Revised Estimates 2015-2016 Rs.	Budget Estimates 2016-2017 Rs.
I. GRANTS AND DONATIONS				
(a) Income from Endowments and Investments (other than earmarked)				
(b) Donation				
(c) Contributions-Leave Salary & Pension Contributions				
(d) Grants	4579756000	6462829000	6134950000	8553844000
Total (I) :	4579756000	6462829000	6134950000	8553844000
II. FEES FROM STUDENTS				
A. ACADEMIC				
(i) Tuition Fees-others	11626254	20000000	15000000	15000000
(ii) Laboratory fees	113440	2000000	2000000	2000000
(iii) Registration/Enrolment and Special fee	32961333	80000000	40000000	40000000
(iv) Annual fees		7000000	2000000	2000000
(v) Admission fees	19308858	30000000	20000000	20000000
(vi) Library fees	733979	1000000	1000000	1000000
Total (A) :	64743864	140000000	80000000	80000000
B. EXAMINATIONS :				
(i) Examination fees	833200021	450000000	530000000	530000000
(ii) Registration fee for External Candidates				
(iii) Enrol. fee for Ex-Students				
(iv) Supply of Marks				
(v) Re-checking of Marks & Revaluation				
Total (B) :	833200021	450000000	530000000	530000000
C. OTHERS				
(i) Migration Certificate fee & Fees for Degrees/Diploma		18000000	2700000	2700000
(ii) Provisional Certificate fees	15163880	1000000	16000000	16000000
(iii) Medical fees				
(iv) Fines/Breakage				
(v) Journal fee/Computer fee	239000	3000000	300000	300000
(vi) Alumni Association fee				
(vii) Miscellaneous fees		17000000	1000000	1000000
(viii) Sports fees	8681460	11000000	10000000	10000000
(ix) Culture Council./Others				
Total (C) :	24084340	50000000	30000000	30000000
Total (II) :	922028225	7102829000	6774950000	9193844000

Major/ Minor heads	Details Receipts	Actual 2014-2015 Rs.	Sanctioned Estimates 2015-2016 Rs.	Revised Estimates 2015-2016 Rs.	Budget Estimates 2016-2017 Rs.
III.	HOSTELS				
	Total (III)				
IV.	INCOME FROM BUILDINGS/ LANDS ETC.				
	(i) Rent from quarters flats(Licence fee)	9526158			
	(ii) Elect. Charges		8000000	8000000	8000000
	(iii) Water Charges				
	(iv) Rent from Guest House				
	(v) Rent from Shops and Commerical buildings	13753253	2000000	14000000	14000000
	(vi) Receipts from other buildings				
	Total (IV)	23279411	10000000	22000000	22000000
V.	PUBLICATIONS				
	(i) University Publication				
	(ii) Admission form and Prospectus	18304337	20000000	20000000	20000000
	(iii) Casette/News Bulletins				
	(iv) Photocopy				
	Total (V)	18304337	20000000	20000000	20000000
VI.	OTHER DEPARTMENT				
	A. UNIVERSITY WORKS DEPTT.				
	(a) Sale of Tender Forms	3542202	1000000	3500000	3500000
	(b) Furniture Rent		-	-	-
	(c) Hire charges of departmental vehicles etc.		-	-	-
	B. HEALTH SERVICES				
	Total (VI)	3542202	1000000	3500000	3500000
VII.	UNIVERSITY AUXILIARY SERVICES				
	Total (VII)				
VIII. MISCELLANEOUS :					
	(i) Leave Salary and Pension Contribution	14408400	11500000	15000000	15000000
	(ii) Other Conveyance				
	(iii) Health Centre Contributions	31502492	30000000	32000000	32000000
	(iii) Misc. Interest				
	(iv) Refund of L.T.C.		-	-	-
	(v) Other Receipts	16634933	37500000	17500000	17500000
	(vi) Graphic Arts Centre				
	Total (VIII) :	62545825	79000000	64500000	64500000
	Total Internal Receipts	1029700000	750000000	750000000	750000000
	Grand Total	5628565080	7212829000	6884950000	9303844000
	Rupees in Thousands		7212829	6884950	9303844

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

	Actual Expenditure 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Variation	Budget Estimates 2016-2017	Variation
1. Salary	29257.00	40543.07	33489.82	(-) 7053.25	53966.99	(+) 20477.17
2. Retirement Benefits	8483.00	10930.00	13880.00	(+) 2950.00	17496.00	(+) 3616.00
3. Other Charges	15002.00	20655.22	21479.68	(+) 824.46	21575.45	(+) 95.77
TOTAL	52742.00	72128.29	68849.50	3278.79	93038.44	24188.94

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 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(a) OFFICES							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	8659	6887	9038
	8	8		L.S.S.	3470	2920	3165
			Other Charges		1400	1400	1400
			Total		13529	11207	13603
(ii) PVC Office	4	4	Salaries	N.T.S.	4045	4710	5074
	2	2		L.S.S.	532	845	908
			Other Charges		62	62	62
			Total		4639	5617	6044
(iii) (a) Office of the Dean of Colleges	28	28	Salaries	N.T.S.	18050	13983	17215
	6	6		L.S.S.	1891	1271	1700
			Other Charges		100	100	100
			Total		20041	15354	19015
(iii) (b) Treasurer Office	-	-	Other Charges			50	50
						50	50
			Total			50	50
(iv) Office of the Director, South Delhi Campus	78	78	Salaries	N.T.S.	43224	35799	43447
	59	59		L.S.S.	18264	13957	17611
			Total		61488	49756	61058
(v) Office of the Registrar	201	201	Salaries	N.T.S.	108766	98566	113693
	261	261		L.S.S.	67220	53781	69861
			Other Charges		431	431	431
			Total		176417	152778	183985
(vi) Office of the Finance Officer	188	188	Salaries	N.T.S.	97113	77914	97335
	21	21		L.S.S.	8040	7525	8254
			Other Charges		80	100	100
			Total		105233	85539	105689
(b) Office of the Faculties							
(A) (i) Faculty of Arts	19	19	Salaries	N.T.S.	8159	6324	8934
	34	34		L.S.S.	9085	5272	8248
			Co-Op. Teaching		4500	4500	4500
			Other Charges		1147	1149	1149
				Total	22891	17245	22831
(A) (ii) F/o Social Science	7	7	Salaries	N.T.S.	2880	2048	2993
	3	3		L.S.S.	1191	1007	1177
			Co-Op. Teaching		3000	3000	3000
			Other Charges		222	224	224
				Total	7293	6279	7394
(B) Faculty of Science	13	13	Salaries	N.T.S.	6266	4913	6501
	8	8		L.S.S.	2504	2230	2648
			Other Charges		213	216	216
			Total	8983	7359	9365	
(C) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	3208	2316	3073
	1	1		L.S.S.	367	396	426
			Co-Op. Teaching		1400	1400	1400
			Other Charges		146	148	148
			Total	5121	4260	5047	

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(D) Fac. of Music & Fine Arts	35	35	Salaries	N.T.S.	15163	11323	15721
	12	12		L.S.S.	2952	2056	2685
			Other Charges		312	313	313
			Total		18427	13692	18719
(E) Fac. of Mathematical Sc.	5	5	Salaries	N.T.S.	2387	2120	2489
	4	4		L.S.S.	1188	546	874
			Co-Op. Teaching		1800	1800	1800
			Other Charges		122	124	124
			Total		5497	4590	5287
(F) Faculty of Medical Sc.	11	11	Salaries	N.T.S.	7179	6422	7073
	4	4		L.S.S.	1594	1601	1724
			Other Charges		99	210	210
			Total		8872	8233	9007
(G) Faculty of Technology	5	5	Salaries	N.T.S.	2843	2167	2972
	1	1		L.S.S.	392	380	408
			Other Charges		180	183	183
			Total		3415	2730	3563
(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.	11692	9111	12407
	20	20		L.S.S.	5669	5251	6416
			Co-Op. Teaching		760	760	760
			Other Charges		554	559	559
			Total		18675	15681	20142
(J) Faculty of Edu. (Gen.)	25	25	Salaries	N.T.S.	13738	11849	14230
	22	22		L.S.S.	6546	4986	6586
			H.to G.S/V.F.		1500	1500	1500
			Other Charges		909	912	912
			Total		22693	19247	23228
(K) Faculty of Applied Social Sciences & Humanities (SDC)	-	-	Other Charges		53	54	54
			Total		53	54	54
(L) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	5	5	Salaries	N.T.S.	1729	948	1807
	4	4		L.S.S.	903	684	1003
			Other Charges		374	378	378
			Total		3006	2010	3188
(c) OTHER OFFICES :							
(a) Dean, International Relations and Dean Research	2	2	Salaries	N.T.S.	1522	1347	1636
			Other Charges		236	245	245
			Total		1758	1592	1881
(b) Dean Planning (incl. Office of the Planning Officer)	14	14	Salaries	N.T.S.	8406	5973	9015
	2	2		L.S.S.	668	565	695
			Other Charges		58	62	62
			Total		9132	6600	9772

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2015-2016	2015-2016	2016-2017
(c) Office of the Dean, Alumni	-	-	Other Charges		695	698	698
			Total		695	698	698
(d) Office of the Grievance Officer	-	-	Other Charges		10	11	11
			Total		10	11	11
(e) Office of the Information Officer	3	3	Salaries	N.T.S.	2032	899	1173
			Other Charges		13	15	15
			Total		2045	914	1188
(f) Office of the Proctor	5	5	Salaries	N.T.S.	8385	4563	5919
	2	2		L.S.S.	803	771	828
			Other Charges		321	321	321
			Total		9509	5655	7068
(g) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	4336	3454	4535
	1	1		L.S.S.	228	132	238
			Total		4564	3586	4773
(h) Gandhi Bhawan	4	5	Salaries	N.T.S.	2606	2630	3365
	2	2		L.S.S.	651	543	679
			Other Charges		639	640	640
			Total		3896	3813	4684
(i) Special Cell	5	5	Salaries	N.T.S.	3629	1971	3224
	1	1		L.S.S.	171	171	179
			Total		3800	2142	3403
(j) Central Placement Cell	6	6	Salaries	N.T.S.	2669	1512	3678
	1	1		L.S.S.	228	132	238
			Other Charges		450	225	225
			Total		3347	1869	4141
(k) Developing Countries Research Centre			Other Charges		391	391	391
			Total		391	391	391
(l) Office of the Director of Campus of Open Learning	1	1		N.T.S.	2023	1894	2044
			Other Charges		305	1305	1305
			Total		2328	3199	3349
	TOTAL- 1 (A)				547793	452196	558673
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		275100	285100	285100
			Total		352600	362600	362600
(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	45676	53676
			Total		66876	60076	68076
	TOTAL (B)				419476	422676	430676
	TOTAL 1 (A+B)				967269	874872	989349

2. ACADEMIC DEPARTMENTS

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2015-2016	2015-2016	2016-2017
A. (I) (NORTH CAMPUS)							
(A) Deptt. of Germanic & Romance Studies	31	31	Salaries	T.S.	34850	27456	38351
	6	6		N.T.S.	2731	2041	2885
	6	6		L.S.S.	2071	1965	2213
			Co-Op. Teaching		2628	2628	2628
			Other Charges		899	902	902
			Total		43179	34992	46979
(B) Deptt. of Buddhist Stud.	25	25	Salaries	T.S.	25535	19813	30441
	2	2		N.T.S.	782	618	820
	1	1		L.S.S.	230	136	240
			Other Charges		193	195	195
			Total		26740	20762	31696
(C) Deptt. of English	32	32	Salaries	T.S.	43038	39315	49460
	4	4		N.T.S.	1792	1595	1951
	2	2		L.S.S.	461	273	480
			Other Charges		168	171	171
			Total		45459	41354	52062
(D) Deptt. of Philosophy	32	32	Salaries	T.S.	34676	29360	42361
	5	5		N.T.S.	2352	2033	2580
	1	1		L.S.S.	291	282	304
			Other Charges		110	111	111
			Total		37429	31786	45356
(E) Deptt. of Psychology	24	24	Salaries	T.S.	25683	20088	32171
	8	8		N.T.S.	3843	3087	4290
	3	3		L.S.S.	922	894	964
			Other Charges		356	357	357
			Total		30804	24426	37782
(F) Deptt. of Sanskrit	41	41	Salaries	T.S.	48078	39200	52534
	3	3		N.T.S.	1018	973	1052
	1	1		L.S.S.	310	134	238
			Other Charges		121	122	122
			Total		49527	40429	53946
(G) Deptt. of Hindi	45	45	Salaries	T.S.	54311	43464	61510
	4	4		N.T.S.	1508	1264	1567
	2	2		L.S.S.	673	653	703
			Other Charges		180	181	181
			Total		56672	45562	63961
(H) Deptt. of Arabic	9	9	Salaries	T.S.	9923	10445	12579
	1	1		N.T.S.	345	195	360
	1	1		L.S.S.	366	399	428
			Other Charges		158	159	159
			Total		10792	11198	13526

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(I) Deptt. of Persian	12	12	Salaries	T.S.	12224	9610	14028
	1	1		N.T.S.	452	440	472
	1	1		L.S.S.	237	143	247
			Other Charges		188	189	189
			Total		13101	10382	14936
(J) Deptt. of Urdu	24	24	Salaries	T.S.	22274	24030	30475
	9	9		N.T.S.	2822	2565	2902
	1	1		L.S.S.	378	331	356
			Other Charges		146	148	148
			Total		25620	27074	33881
(K) Deptt. of MIL & Literary St. Studies	32	32	Salaries	T.S.	30864	22798	36519
	3	3		N.T.S.	1226	1120	1283
	1	1		L.S.S.	231	137	241
			Other Charges		166	167	167
			Total		32487	24222	38210
(L) Deptt. of Punjabi	12	12	Salaries	T.S.	8888	13297	16098
	1	1		N.T.S.	346	196	361
	1	1		L.S.S.	232	138	242
			Other Charges		160	162	162
			Total		9626	13793	16863
(M) Deptt. of Linguistics	14	14	Salaries	T.S.	16871	13918	20336
	6	6		N.T.S.	3164	2311	3328
	3	3		L.S.S.	512	534	663
			Other Charges		188	190	190
			Total		20735	16953	24517
(N) Deptt. of Lib. and Information Sciences	13	13	Salaries	T.S.	16817	11905	17029
	5	5		N.T.S.	2198	1600	2068
	5	5		L.S.S.	1187	1002	1255
			Other Charges		392	393	393
			Total		20594	14900	20745
(O) Deptt. of African Stud.	12	12	Salaries	T.S.	11679	8168	14664
	3	3		N.T.S.	1297	1162	1390
	2	2		L.S.S.	506	412	537
			Other Charges		412	413	413
			Total		13894	10155	17004
(P) Deptt. of History	39	39	Salaries	T.S.	60277	56738	64821
	3	3		N.T.S.	1433	1094	1496
	1	1		L.S.S.	232	379	407
			Other Charges		122	123	123
			Total		62064	58334	66847
(Q) Deptt. of Political Sc.	46	46	Salaries	T.S.	62844	38070	62674
	3	3		N.T.S.	1860	1777	1969
			Co.-op. Teaching				
			Other Charges		124	125	125
			Total		64828	39972	64768

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2015-2016	2015-2016	2016-2017
(R) Deptt. of East Asian Studies	32	32	Salaries	T.S.	35427	27245	36530
	6	6		N.T.S.	3294	2984	3523
	6	6		L.S.S.	1536	1055	1605
			Other Charges		259	261	261
			Total	40516	31545	41919	
(S) Deptt. of Adult Cont. Edu. and Extension	10	10	Salaries	T.S.	12255	11666	14891
	7	7		N.T.S.	2342	1651	2571
	3	3		L.S.S.	771	610	805
			Other Charges		285	285	285
			Total	15653	14212	18552	
(T) Deptt. of Social Work	24	24	Salaries	T.S.	28235	25630	31520
	15	15		N.T.S.	7870	5577	6797
	19	19		L.S.S.	6586	5479	6440
			Co.op. Teaching		280	280	280
			Other Charges		778	780	780
			Total	43749	37746	45817	
(U) Delhi School of Eco.	4	4	Salaries	N.T.S.	2329	2382	2619
	19	19		L.S.S.	5694	5947	6707
			Other Charges		335	337	337
			Total	8358	8666	9663	
(V) Deptt. of Economics	59	59	Salaries	T.S.	67407	48131	79760
	9	9		N.T.S.	3745	3266	3782
	3	3		L.S.S.	1222	991	1272
			Other Charges		263	266	266
			Total	72637	52654	85080	
(W) Deptt. of Geography	18	18	Salaries	T.S.	22227	20347	25159
	8	8		N.T.S.	3516	2448	3843
	2	2		L.S.S.	705	719	775
			Co.op. Teaching		253	254	254
			Other Charges				
			Total	26701	23768	30031	
(X) Deptt. of Sociology	34	34	Salaries	T.S.	40450	35544	47530
	9	9		N.T.S.	4089	3294	4437
	4	4		L.S.S.	1446	730	1216
			Other Charges		371	375	375
			Total	46356	39943	53558	
(Y) Deptt. of Slavonic and Finno-Ugrian Studies	14	14	Salaries	T.S.	16968	12130	17318
	8	9		N.T.S.	3812	2639	3892
	2	2		L.S.S.	655	574	673
			Co-Op. Teaching		2500	2500	2500
			Other Charges		1089	1091	1091
			Total	25024	18934	25474	
(Z) Deptt. of Physical Edu. and Sports Sciences			Other Charges		272	273	273
			Total	272	273	273	
Total 2 A (I)					842817	694035	953446

A. (II) DEPTT. UNDER FACULTY OF SCIENCE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2015-2016	2015-2016	2016-2017
(A) Deptt. of Pharmacy	-	-	Other Charges		13	14	14
			Total		13	14	14
(B) Deptt. of Home Science	-	-	Other Charges		54	57	57
			Total		54	57	57
(C) Deptt. of Physics & Astrophysics	91	91	Salaries	T.S.	99450	94762	126970
	72	72		N.T.S.	39871	32008	42099
	52	52		L.S.S.	12682	8801	13323
			Other Charges		8796	8801	8801
			Total		160799	144372	191193
(D) Deptt. of Chemistry	78	78	Salaries	T.S.	84775	81680	117311
	47	47		N.T.S.	26508	21253	26188
	53	53		L.S.S.	13589	8810	13152
			Other Charges		6871	6875	6875
			Total		131743	118618	163526
(E) Deptt. of Botany	37	37	Salaries	T.S.	50990	45756	58462
	51	51		N.T.S.	29532	21022	29567
	35	35		L.S.S.	9245	7855	10200
			Other Charges		2677	2678	2678
			Total		92444	77311	100907
(F) Deptt. of Zoology	36	36	Salaries	T.S.	44193	35944	52504
	54	54		N.T.S.	31277	25160	32909
	36	36		L.S.S.	9553	7666	10178
			Other Charges		3268	3270	3270
			Total		88291	72040	98861
(G) Deptt. of Anthropology	30	30	Salaries	T.S.	43259	39654	45075
	19	19		N.T.S.	10309	8680	10548
	10	10		L.S.S.	2328	1476	2432
			Other Charges		1477	1479	2456
			Total		57373	51289	60511
(H) Deptt. of Geology	26	26	Salaries	T.S.	32688	28668	36410
	16	16		N.T.S.	10203	8665	10839
	12	12		L.S.S.	3768	3177	3856
			Other Charges		967	968	968
			Total		47626	41478	52073
(I) Deptt. of Environmental Studies	13	13		T.S.	18400	16337	19359
	2	2		N.T.S.	1681	1616	1722
	2	2		L.S.S.	822	777	839
			Co.Op. Teaching		900	900	900
			Other Charges		2564	2564	2564
			Total		24367	22194	25384
TOTAL 2 A (II)					602710	527373	692526

A. (III) DEPTT. UNDER FACULTY OF LAW

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2015-2016	2015-2016	2016-2017
(A) Law	212	212	Salaries	T.S.	180150	98012	246684
				Total	180150	98012	246684
(B) Campus Law Centre	27	27	Salaries	T.S.	31432	25688	38261
	13	13		N.T.S.	5744	5128	6389
	15	15		L.S.S.	4241	4249	5139
			Co.Op. Teaching		1000	1000	1000
			Other Charges		238	240	240
				Total	42655	36305	51029
(C) Law Centre-I	28	28	Salaries	T.S.	33124	29117	35055
	16	16		N.T.S.	8061	7947	8731
	18	18		L.S.S.	5500	5373	6284
			H.to G.S/V.F.		1500	1000	1000
			Other Charges		190	192	192
				Total	48375	43629	51262
(D) Law Centre-II	20	20	Salaries	T.S.	25820	13042	28184
	12	12		N.T.S.	5523	4882	5896
	13	13		L.S.S.	1962	2114	2331
			H.to G.S/V.F.		1200	1000	1000
			Other Charges		1478	1979	2179
				Total	35983	23017	39590
			TOTAL 2 A (III)		307163	200963	388565
A. (IV) DEPARTMENT OF MUSIC & FINE ARTS	43	43	Salaries	T.S.	55162	38397	51856
				Total	55162	38397	51856
			TOTAL 2 A (IV)		55162	38397	51856
A. (V) DEPTT. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics	40	40	Salaries	T.S.	43250	35696	54973
	3	3		N.T.S.	2006	1884	2361
	1	1		L.S.S.	232	138	242
			Other Charges		110	111	111
				Total	45598	37829	57687
(B) Deptt. of Operational Research	20	20	Salaries	T.S.	22547	19973	26514
	2	2		N.T.S.	831	667	870
	2	2		L.S.S.	539	419	544
			Other Charges		399	401	401
				Total	24316	21460	28329
(C) Deptt. Of Statistics	16	16	Salaries	T.S.	19637	14590	22933
	3	3		N.T.S.	1858	1801	1941
	3	3		L.S.S.	859	660	898
			Other Charges		270	271	271
				Total	22624	17322	26043
(D) Deptt. of Computer Sc.	16	16	Salaries	T.S.	19626	15242	21600
	5	5		N.T.S.	2251	1911	2474
	4	4		L.S.S.	1844	1684	1909
			Other Charges		499	500	500
				Total	24220	19337	26483
			TOTAL 2 A (V)		116758	95948	138542

	Total No. of Posts		Classification	Sanctioned	Revised	Budget	
	Current	Ensuing		Estimates	Estimates	Estimates	
	Year	Year		2015-2016	2015-2016	2016-2017	
A. (VI) Deptt. of Management Studies	68	68	T.S.	76229	53412	85278	
TOTAL 2 A (VI)			Total	76229	53412	85278	
A. (VII) Deptt. of Edn.	59	59	T.S.	78170	57768	76417	
	17	17	N.T.S.	10620	9342	11110	
	5	5	L.S.S.	1255	940	1347	
			Other Charges	214	214	214	
TOTAL 2 A (VII)			Total	90259	68264	89088	
A. (VIII) Deptt. of Commerce	45	45	T.S.	47081	42074	60782	
	5	5	Salaries	1686	1760	2100	
	1	1	L.S.S.	301	295	317	
			Co.Op. Teaching	400	400	400	
			Other Charges	232	235	235	
TOTAL 2 A (VIII)			Total	49700	44764	63834	
TOTAL 2 A				2140798	1723156	2463135	
2. (B) SOUTH DELHI CAMPUS							
(A) Deptt. of Business	14	14	Salaries	T.S.	17831	15348	20877
Economics (SDC)	2	2		N.T.S.	1090	918	1139
	1	1		L.S.S.	227	133	237
			Co.Op. Teaching		140	140	140
			Other Charges		184	186	186
TOTAL 2 (B) (I)			Total		19472	16725	22579
					19472	16725	22579
B. (II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES							
(A) Deptt. of English (SDC)	4	4	Salaries	T.S.	6090	2533	6375
	1	1		N.T.S.	248	190	260
			Other Charges		27	27	27
Total					6365	2750	6662
(B) Deptt. of Hindi (SDC)	4	4	Salaries	T.S.	7671	7272	8705
			Co.op. Teaching		150	150	150
			Other Charges		43	44	44
Total					7864	7466	8899
(C) Deptt. of History (SDC)	4	4	Salaries	T.S.	4286	2533	6374
			Other Charges		19	20	20
Total					4305	2553	6394
(D) Deptt. of Political Sc. (SDC)	5	5	Salaries	T.S.	7496	7174	9501
			Other Charges		25	26	26
Total					7521	7200	9527
(E) Deptt. of Philosophy (SDC)	5	5	Salaries	T.S.	5631	4357	8342
			Other Charges		28	30	30
Total					5659	4387	8372

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(F) Deptt. of Sanskrit (SDC)	4	4	Salaries	T.S.	3884	2533	6374
			Other Charges		80	81	81
			Total		3964	2614	6455
(G) Deptt. of Applied Psychology (SDC)	8	8	Salaries	T.S.	10582	8607	12160
	1	1		N.T.S.	340	190	355
			Co.Op.Teaching		120	120	120
			Other Charges		133	134	134
			Total		11175	9051	12769
TOTAL 2 (B) (II)					46853	36021	59078
B. (III) DEPTTS. UNDER FACULTY OF COMMERCE & BUSINESS							
(A) Financial Studies (SDC)	14	14	Salaries	T.S.	19427	15817	20932
			Co.Op.Teaching		48	48	48
			Other Charges		221	222	222
			Total		19696	16087	21202
TOTAL 2 (B) (III)					19696	16087	21202
B. (IV) DEPTTS. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics (SDC)	5	5	Salaries	T.S.	6898	5664	8872
			Other Charges		46	49	49
			Total		6944	5713	8921
(B) Department of Applied Operational Research (SDC)	5	5	Salaries	T.S.	3782	2137	5379
			Co.-Op.Teaching		880	880	880
			Other Charges		66	167	167
			Total		4728	3184	6426
TOTAL 2 (B) (IV)					11672	8897	15347
B. (V) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES							
(A) S.P. Jain Advance Management Research Centre (SDC)	17	17	Salaries	T.S.	20080	13413	20367
	4	4		N.T.S.	2092	1731	2210
	6	6		L.S.S.	1612	1503	1700
			Co.op. Teaching		300	300	300
			Other Charges		299	299	299
			Total		24383	17246	24876
TOTAL 2 (B) (V)					24383	17246	24876
B. (VI) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)							
(A) Deptt. of Bio-Chemistry (SDC)	9	9	Salaries	T.S.	15681	13416	16011
			Co.op.Teaching		20	20	20
			Other Charges		2362	2364	2364
			Total		18063	15800	18395
(B) Deptt. of Bio-Physics (SDC)	6	6	Salaries	T.S.	5563	5233	7517
			Other Charges		531	532	532
			Total		6094	5765	8049
(C) Deptt. of Microbiology (SDC)	10	10	Salaries	T.S.	17244	13633	15174
			Co.Op.Teaching		140	140	140
			Other Charges		2351	2354	2354
			Total		19735	16127	17668
(D) Deptt. of Genetics (SDC)	11	11	Salaries	T.S.	16612	16393	18116
			Co.Op.Teaching		140	140	140
			Other Charges		2299	2300	2300
			Total		19051	18833	20556

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2015-2016	2015-2016	2016-2017
(E) Deptt. of Electronic Science (SDC)	19	19	Salaries	T.S.	19873	16928	27942
	10	10		N.T.S.	6513	4957	6646
	3	3		L.S.S.	952	787	995
			Co.Op.Teaching		280	280	280
			Other Charges		1145	1148	1148
			Total		28763	24100	37011
(F) Deptt. of Plant Molecular-Biology (SDC)	16	16	Salaries	T.S.	24244	21294	26035
	11	11		N.T.S.	10175	6948	9157
	3	3		L.S.S.	1097	954	1148
			Other Charges		4201	4202	4202
				Total	39717	33398	40542
(G) Deptt. of Life Sciences (SDC)	11	11	Salaries	N.T.S.	7304	6525	7760
	4	4		L.S.S.	2030	1741	1876
				Total	9334	8266	9636
(H) Institute of Informatics & Communication (SDC)	4	4		TS	5415	4103	5744
	3	3		N. T.S.	1519	683	1587
			Other Charges		2265	2265	2265
				Total	9199	7051	9596
		TOTAL 2(B) (VI)			149956	129340	161453
		TOTAL 2 (B)			272032	224316	304535
		TOTAL - 2 (A+B)			2412830	1947472	2767670
3. EXAMINATION							
(i) Office of the Controller of Examinations : (North Campus)	121	121	Salaries	N.T.S.	60906	44646	62722
	28	28		L.S.S.	10427	8775	10273
			Other Charges		415037	415037	415037
				Total	486370	468458	488032
(ii) Non-Formal Education Cell	29	29	Salaries	N.T.S.	11521	6894	11878
	11	11		L.S.S.	3056	2115	3041
				Total	14577	9009	14919
(iii) South Delhi Campus-Examination Branch	30	30	Salaries	N.T.S.	17954	14097	18176
	12	12		L.S.S.	4408	3379	4171
			Other Charges		53401	53406	53406
				Total	75763	70882	75753
(iv) Non-Collegiate Women's Education Board	1	1	Salaries	T.S.	1797	1741	1878
	16	16		N.T.S.	8480	5431	8046
	10	10		L.S.S.	3753	2433	3182
			H. to teachers		23650	23650	47400
			Other Charges		3015	3017	3017
			Total	40695	36272	63523	
		TOTAL 3			617405	584621	642227
4. LIBRARY							
(A) Office of the Librarian	7	7	Salaries	T.S.	10409	8404	10376
	28	28		N.T.S.	14998	12603	15422
	37	37		L.S.S.	10905	7477	10484
			Other Charges		2278	2281	2281
			Total	38590	30765	38563	
(B) Central Reference Library	3	3	Salaries	T.S.	2257	1220	3073
	13	13		N.T.S.	7650	6803	8876
	14	14		L.S.S.	4242	3360	4512
			Other Charges		24173	24173	24173
			Total	38322	35556	40634	

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuuing Year			Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(C) Braille Library	1	1	Salaries	T.S.	732	304	766
	6	6		N.T.S.	4041	2274	3292
	1	1		L.S.S.	464	361	387
			Other Charges		230	230	230
			Total		5467	3169	4675
(D) UGTB South Zone : Greater Kailash	2	2	Salaries	T.S.	1525	917	2307
	7	7		N.T.S.	4898	2314	3568
	10	10		L.S.S.	2414	2056	2840
			Other Charges		227	227	227
			Total		9064	5514	8942
(E) Faculty of Arts Library (including Seminar Lib. & U.Press Binding Unit)	6	6	Salaries	T.S.	4515	3619	6534
	34	34		N.T.S.	18909	10537	16672
	43	43		L.S.S.	14545	10442	13697
			Other Charges		9727	9728	9728
			Total		47696	34326	46631
(F) East Asian Library	2	2	Salaries	T.S.	1429	600	1511
	1	1		N.T.S.	457	196	477
	3	3		L.S.S.	771	575	807
			Other Charges		253	268	268
			Total		2910	1639	3063
(G) Central Science Library	4	4	Salaries	T.S.	4062	2717	4254
	12	12		N.T.S.	7425	6614	7712
	10	10		L.S.S.	2826	2135	2952
			Other Charges		52982	52983	52983
			Total		67295	64449	67901
(H) Ratan Tata Library	5	5	Salaries	T.S.	4727	2956	4939
	18	18		N.T.S.	10231	8203	10619
	18	18		L.S.S.	5418	4267	5673
			Other Charges		9772	9773	9773
			Total		30148	25199	31004
(I) Germanic & Romance Studies Library	1	1	Salaries	N.T.S.	497	250	451
	1	1		L.S.S.	413	394	424
			Other Charges		507	507	507
			Total		1417	1151	1382
(J) Campus Law Centre Library	1	1	Salaries	T.S.	1424	1342	1448
	11	11		N.T.S.	5045	3217	4878
	8	8		L.S.S.	3295	2847	3439
			Other Charges		2726	2727	2727
			Total		12490	10133	12492
(K) Law Centre-I Library	1	1	Salaries	T.S.	732	304	766
	5	5		N.T.S.	2520	1846	2431
	6	6		L.S.S.	1503	1097	1645
			Other Charges		1194	1194	1194
			Total		5949	4441	6036

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuuing Year			Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(L) Law Centre-II Library	1	1	Salaries	T.S.	1263	1379	1488
	4	4		N.T.S.	1497	864	1562
	5	5		L.S.S.	1482	1177	1549
			Other Charges		621	621	621
			Total	4863	4041	5220	
(M) Faculty of Management Studies Library	1	1	Salaries	T.S.	732	304	766
	4	4		N.T.S.	2315	2292	2463
	5	5		L.S.S.	1375	827	1264
			Other Charges		3808	3809	3809
			Total	8230	7232	8302	
(N) Faculty of Mathematical Science Library			Other Charges		49	49	49
				Total	49	49	49
(O) South Delhi Campus Library	15	15	Salaries	N.T.S.	9249	7664	9770
	11	11		L.S.S.	2597	1687	2712
			Other Charges		10652	12153	12153
				Total	22498	21504	24635
(P) Department of Edn. Library	7	7	Salaries	N.T.S.	3478	2141	3787
	6	6		L.S.S.	2093	1681	2184
			Other Charges		542	542	542
				Total	6113	4364	6513
(Q) Deptt. of Social Work Library	7	7	Salaries	N.T.S.	3197	1699	3451
	2	2		L.S.S.	597	448	576
			Other Charges		227	227	227
				Total	4021	2374	4254
TOTAL 4					305122	255906	310296
5. STUDENTS FACILITIES							
(A) (i) Dean Students Welfare (North)	6	6	Salaries	N.T.S.	13725	11388	12442
	3	3		L.S.S.	835	1315	1411
			Other Charges		351	351	351
				Total	14911	13054	14204
A (ii) Dean Students Welfare (South)	3	3	Salaries	N.T.S.	2636	2526	2875
	3	3		L.S.S.	702	456	733
			Other Charges		38	38	38
				Total	3376	3020	3646
(B) (i) Delhi University Sports Council	13	13	Salaries	N.T.S.	9412	5936	8315
	17	17		L.S.S.	5857	5415	6169
			Other Charges		219	221	221
				Total	15488	11572	14705
(B) (ii) Sports & Games	-	-	Other Charges		12312	15312	15312
				Total	12312	15312	15312
(C) N.C.C.	-	-	Other Charges		22	22	22
				Total	22	22	22
(D) Foreign Student Registry	3	3	Salaries	N.T.S.	3171	2738	3149
	1	1		L.S.S.	230	136	240
			Other Charges		19	20	20
				Total	3420	2894	3409

5. STUDENTS FACILITIES

	Total No. of Posts		Classification	Sanctioned	Revised	Budget	
	Current	Ensuing		Estimates	Estimates	Estimates	
	Year	Year		2015-2016	2015-2016	2016-2017	
(E) Other Activities							
(a) D.Univ. Student Union (North)	3	3	Salaries	N.T.S.	1640	1581	1855
	2	2		L.S.S.	456	268	475
			Other Charges		860	860	860
			Total		2956	2709	3190
(b) Central Student Committee (SDC)	3	3	Salaries	N.T.S.	1411	683	1474
	1	1		L.S.S.	227	133	237
			Total		1638	816	1711
(c) University Culture Council	-	-	Other Charges		510	510	510
			Total		510	510	510
	TOTAL 5				54633	49909	56709
6. FELLOWSHIPS/ SCHOLARSHIPS	-	-	Other Charges		2197	3397	3397
			Total		2197	3397	3397
	TOTAL 6				2197	3397	3397
7. HOSTELS							
(A) Gwyer Hall Hostel	40	40	Salaries		14302	17960	15254
			Other Charges		2344	2608	2608
			Total		16646	20568	17862
			Receipt (-)		2000	2000	2000
			Deficit		14646	18568	15862
(B) Jubilee Hall Hostel	50	50	Salaries		15776	14108	15547
			Other Charges		2420	2685	2685
			Total		18196	16793	18232
			Receipt (-)		1763	1763	1763
			Deficit		16433	15030	16469
(C) International Students House	32	32	Salaries		12483	11853	13038
			Other Charges		1519	1709	1709
			Total		14002	13562	14747
			Receipt (-)		850	850	850
			Deficit		13152	12712	13897
(D) University Hostel for Women	43	43	Salaries		15702	11265	14804
			Other Charges		2217	2217	2217
			Total		17919	13482	17021
			Receipt (-)		3735	3735	3735
			Deficit		14184	9747	13286

7. HOSTELS

	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current Year	Ensnuing Year		Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(E) Department of Social Work Hostel	12	12	Salaries	5402	4906	5605
			Other Charges	811	911	911
			Total	6213	5817	6516
			Receipt (-)	500	500	500
			Deficit	5713	5317	6016
(F) Department of Education Hostel	7	7	Salaries	3824	3333	3521
			Other Charges	560	690	690
			Total	4384	4023	4211
			Receipt (-)	350	350	350
			Deficit	4034	3673	3861
(G) Post-Graduate Men's Hostel	24	24	Salaries	10152	9256	9918
			Other Charges	2383	2723	2723
			Total	12535	11979	12641
			Receipt (-)	900	900	900
			Deficit	11635	11079	11741
(H) Mansrowar Hostel	34	34	Salaries	11746	11098	12731
			Other Charges	1954	2974	3374
			Total	13700	14072	16105
			Receipt (-)	1350	1350	1350
			Deficit	12350	12722	14755
(I) Geetanjali Hostel (SDC)	15	15	Salaries	8061	4633	5422
			Other Charges	1210	1370	1370
			Total	9271	6003	6792
			Receipt (-)	1034	1034	1034
			Deficit	8237	4969	5758
(J) Meghdoot Hostel	26	26	Salaries	9725	8786	9970
			Other Charges	1815	2102	2102
			Total	11540	10888	12072
			Receipt (-)	1000	1000	1000
			Deficit	10540	9888	11072
(K) D.S. Kothari Hostel	3	3	Salaries	1098	980	1145
			Other Charges	2353	2503	2503
			Total	3451	3483	3648
			Receipt (-)	900	900	900
			Deficit	2551	2583	2748
(L) V.K.R.V. Rao Hostel	3	3	Salaries	1206	1173	1256
			Other Charges	2424	2351	2351
			Total	3630	3524	3607
			Receipt (-)	1350	1350	1350
			Deficit	2280	2174	2257
(M) International Students' House for Women	2	2	Salaries	575	575	575
			Other Charges	3057	3284	3284
			Total	3632	3859	3859
			Receipt (-)	1600	1600	1600
			Deficit	2032	2259	2259

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2015-2016	2015-2016	2016-2017
(N) North Eastern Students' House for Women	2	2	Salaries		788	788	788
			Other Charges		2710	2960	2960
			Total		3498	3748	3748
			Receipt (-)		1400	1400	1400
			Deficit		2098	2348	2348
(O) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries		531	531	531
			Other Charges		1863	2063	2063
			Total		2394	2594	2594
			Receipt (-)		1200	1200	1200
			Deficit		1194	1394	1394
(P) Ambedkar Ganguly Students' House for Women	2	2	Salaries		584	584	584
			Other Charges		3077	3246	3246
			Total		3661	3830	3830
			Receipt (-)		1150	1150	1150
			Deficit		2511	2680	2680
(Q) Aravali Post Graduate Hostel			NTS		284	284	284
			Other Charges		1175	1245	1245
			Total		1459	1529	1529
			Receipt (-)		800	800	800
			Deficit		659	729	729
(R) Rajiv Gandhi Post-Graduate Hostel for Girls	3	3	NTS		574	574	574
			Other Charges		3505	3805	3805
			Total		4079	4379	4379
			Receipt (-)		3000	3000	3000
			Deficit		1079	1379	1379
(S) Under Graduate Hostel for Girls			NTS		584	584	584
			Other Charges		3505	3805	3805
			Total		4089	4389	4389
			Receipt (-)		3000	3000	3000
			Deficit		1089	1389	1389
TOTAL EXPENDITURE					154299	148522	157782
TOTAL RECEIPT (-)					27882	27882	27882
TOTAL 7 DEFICIT					126417	120640	129900
8. PUBLICATIONS							
(i) Publication Division	-	-	Other Charges		117	117	117
					Total	117	117
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	N.T.S.	11485	9191	11329
				L.S.S.	1973	1470	2049
			Other Charges		348	349	349
					Total	13806	11010
					13923	11127	13844
9. OTHER DEPARTMENTS							
(A) University Works Deptts.							
(i) Works & Maintenance (North Campus)	64	64	Salaries	N.T.S.	35350	27828	35490
				L.S.S.	53678	45348	54996
			Other Charges		154843	154845	154845
					Total	243871	228021
(ii) Works & Maintenance (SDC)	8	8	Salaries	N.T.S.	6521	5367	6805
				L.S.S.	2880	2629	3177
			Other Charges		18852	18853	18853
					Total	28253	26849
(iii) Maintenance of Gardens	11	11	Salaries	N.T.S.	3915	3642	4577
				L.S.S.	25121	21520	25596
			Other Charges		4448	4600	4600
					Total	33484	29762
TOTAL 9 (A)					305608	284632	308939

9. (B) HEALTH CENTRE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(i) W.U.S. Health Centre (North)	55	55	Salaries	N.T.S.	40123	33406	43460
	30	30		L.S.S.	10060	8215	10088
			Conv.to C.H.S.		4000	4000	4000
			Other Charges		42533	50535	50535
			Total		96716	96156	108083
(ii) W.U.S. Health Centre (South)	17	17	Salaries	N.T.S.	11315	10581	11627
	4	4		L.S.S.	1329	1030	1386
			Other Charges		8159	8162	8162
			Total		20803	19773	21175
(iii) W.U.S. Health Centre (East)	9	9	Salaries	N.T.S.	6276	4662	6551
	6	6		L.S.S.	2087	2597	2882
			Other Charges		1309	1310	1310
			Total		9672	8569	10743
(iv) W.U.S. Health Centre (West)	9	9	Salaries	N.T.S.	5587	5122	6357
	6	6		L.S.S.	2072	1761	2175
			Other Charges		2203	2204	2204
			Total		9862	9087	10736
TOTAL 9 (B)					137053	133585	150737
TOTAL 9 (A+B)					442661	418217	459676

10. UNIVERSITY AUXILIARY SERVICES

(A) University Services and Instrumentation Centre	28	28	Salaries	N.T.S.	14425	7287	15069
	2	2		L.S.S.	466	278	486
			Other Charges		4908	4909	4909
			Total		19799	12474	20464
(B) Guest House	2	2	Salaries	N.T.S.	695	375	726
	10	10		L.S.S.	2886	2352	3004
			Total		3581	2727	3730
(C) International Guest House	1	1	N.T.S.		1321	261	542
			Other Charges		-		
			Total		1321	261	542
(D) Departmental Canteen	19	19	Canteen Staff		6387	6811	7951
			Total		6387	6811	7951
(E) Graphic Arts Centre	11	11	Salaries	N.T.S.	5515	4294	5604
	3	3		L.S.S.	728	624	763
			Other Charges		44	30	30
			Total		6287	4948	6397

10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Enuing Year			Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(F) (i) Delhi University	46	46	Salaries	N.T.S.	30628	22864	32119
Computer Centre (North)	12	12		L.S.S.	3873	1943	3079
			Other Charges		2017	2018	2018
				Total	36518	26825	37216
(F) (ii) Computer Centre (SDC)	-	-	Other Charges		1051	1052	1052
				Total	1051	1052	1052
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		1663	956	1723
				Total	1663	956	1723
(H) Women's Studies & Development Centre	4	4	Salaries	N.T.S.	2802	2614	2872
			Other Charges		303	306	306
				Total	3105	2920	3178
(I) Rent, Rates & Taxes (Admn./Estate)	-	-	Other Charges		460100	525100	525100
				Total	460100	525100	525100
(J) Centre for Science Edu. & Communication	1	1	Salaries	NTS	1507	1741	1878
			Other Charges		1420	1420	1420
				Total	2927	3161	3298
(K) Cluster Innovation Centre	32	32	NTS			28231	39590
			Other Charges		6675	4975	4975
				Total	6675	33206	44565
(L) Equal Opportunity Cell			Other Charges		1300	1300	1300
				TOTAL 10	550714	621741	656516
11. MISCELLANEOUS							
(A) Grants & Contributions	-	-	Other Charges		295700	291700	291700
				Total	295700	291700	291700
				TOTAL 11	295700	291700	291700
12. MAINTAINED INSTITUTION							
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	23	23	Salaries	T.S.	28360	20675	30452
	17	17		N.T.S.	9390	6769	9430
	25	25		L.S.S.	8128	6191	8367
			Personal Claim		505	785	785
			Other Charges		17051	17056	17056
				Total	63434	51476	66090
(B) D.U. Social Centre School	-	-	Salaries		900	900	900
			Other Charges		25	25	25
				Total	925	925	925
				TOTAL 12	64359	52401	67015
13. PROVIDENT FUND AND PENSION							
(A) RETIREMENT BENEFITS	-	-	Other Charges		1093000	1388000	1458000
				Total	1093000	1388000	1458000
(B) OTHER BENEFITS	-	-	Other Charges		203642	203642	203642
				Total	203642	203642	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	1298442	1593442	1663442
				TOTAL HEAD	7179554	6853327	8079623
Salary for Non-Teaching staff for posts Scheme added into Maintenance Grant					33275	31623	33171
VII Pay Commission Financial Implication - On Salaries							899450
VII Pay Commission Financial Implication - On Retirement Benefits							291600
GRAND TOTAL					7212829	6884950	9303844

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	2945068	1412350	2856000	2651000	2841000
Dy. Registrar	1	1	2. Grade Pay	446400	213600	528000	337000	532000
Asstt. Registrar	1	1	3. Dearness Allowance	3470634	1816706	3989000	3033000	4340000
Private Secretary	1	1	4. House Rent Allowance	626577	188610	629000	400000	626000
Sr. Per. Asstt.	1	1	5. Transport Allowance	380928	193152	507000	316000	549000
Senior Asstts.	2	2	6. Overtime Allow./Hon.	145880	48570	150000	150000	150000
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				8015487	3872988	8659000	6887000	9038000
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	515080	219320	1011000	966000	868000
Peon-cum- Jamadars	2	2	2. Grade Pay	114800	48000	224000	178000	199000
Office Attds.	2	2	3. Dearness Allowance	669886	308444	1482000	1135000	1398000
			4. House Rent Allowance	109188	46422	192000	113000	141000
			5. Transport Allowance	165120	75390	301000	268000	299000
			6. Overtime Allow./Hon.	246039	108478	250000	250000	250000
			7. Other Allowances	6990	5070	10000	10000	10000
Total (b)				1827103	811124	3470000	2920000	3165000
(c) Other Charges								
			1 Office Expenses	262439	4934	300000	300000	300000
			2 Entertainment Exp.	535701	227460	1100000	1100000	1100000
Total (c)				798140	232394	1400000	1400000	1400000
Total Head :						13529000	11207000	13603000

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non Teaching Staff :							
Pro-Vice- Chancellor	1 1	1. Pay	859080	378320	1335000	1582000	1636000
		2. Grade Pay	127600	59500	263000	263000	263000
Private Secretary	1 1	3. Dearness Allowance	985696	482108	1859000	2138000	2424000
		4. House Rent Allowance	265713	113751	370000	510000	526000
Sr. Per. Asstt.	1 1	5. Transport Allowance	4968	6462	143000	142000	150000
Stenographer	1 1	6. Overtime Allow./Hon.			75000	75000	75000
Total (a)			2243057	1040141	4045000	4710000	5074000
(b) Lower-Subordinate Staff :							
Peon-cum- Jamadar	1 1	1. Pay	115560	49120	125000	259000	268000
		2. Grade Pay	28800	12000	43000	52000	52000
Office Attd.	1 1	3. Dearness Allowance	153526	70526	202000	370000	419000
		4. House Rent Allowance			50000	-	-
		5. Transport Allowance	39616	17232	32000	84000	89000
		6. Overtime Allow./Hon.	1110	15797	75000	75000	75000
		7. Other Allowances	31292	450	5000	5000	5000
Total (b)			369904	165125	532000	845000	908000
(c) Other Charges :							
		1 Entertainment Exp.	34132	285	35000	35000	35000
		2 Office Expenses	5397	9375	27000	27000	27000
Total (c)			39529	9660	62000	62000	62000
Total Head :					4639000	5617000	6044000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non Teaching Staff :								
Dean of Colleges	1	1	1 Pay	4027230	1679773	5452000	4965000	4940000
Dy. Registrar	1	1	2 Grade Pay	911800	386427	1289000	971000	1273000
Asstt. Registrar*	2	2	3 Dearness Allowance	5179055	2356910	8032000	5878000	8076000
Section Officers	3	3	4 House Rent Allowance	1337586	553158	1969000	1267000	1628000
Private Secy.	1	1	5 Transport Allowance	755431	323100	1257000	851000	1247000
Sr. Per. Asstt.	1	1	6 Overtime Allow./Hon.	59505	20940	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)				12270607	5320308	18050000	13983000	17215000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	345278	125140	539000	772000	450000
Peon-cum- Jamadar	1	1	2 Grade Pay	83067	30500	137000	44000	132000
Office Attds.	3	3	3 Dearness Allowance	454133	179582	811000	274000	763000
Daftry	1	1	4 House Rent Allowance	48866	12648	164000	31000	135000
			5 Transport Allowance	110408	40926	148000	58000	128000
			6 Overtime Allow./Hon.	26075	6665	85000	85000	85000
			7 Other Allowances	5145	4170	7000	7000	7000
Total (b)				1072972	399631	1891000	1271000	1700000
(c) Other Charges :								
			1 Entertainment Exp.	26776	8297	50000	50000	50000
			2 Office Expenses	18318	29240	50000	50000	50000
Total (c)				45094	37537	100000	100000	100000
Total Head :						20041000	15354000	19015000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

(b) OFFICE OF THE TREASURER**(a) Other Charges :**

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

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

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non Teaching Staff :							
Director	1 1	1. Pay	14580625	3779783	12646000	14796000	12002000
Dy.Registrar*	2 2	2. Grade Pay	2122366	538800	3226000	2185000	3202000
Dy. F.O.	1 1	3. Dearness Allowance	11759539	3079411	19045000	13032000	19917000
Priv. Secretary to Director	1 1	4. House Rent Allowance	2605400	633150	4761000	3285000	4561000
Asstt. Registrar*	2 2	5. Transport Allowance	1817069	446022	2941000	1896000	3160000
Section Officers	7 7	6. Overtime Allow./Hon.	233115	70200	550000	550000	550000
Sr. Assistants	6 6	7. Other Allowances	11000	6750	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)			33129114	8554116	43224000	35799000	43447000
(b) Lower-Subordinate Staff :							
Despatch Riders	3 3	1. Pay	2988639	754845	5321000	7287000	4926000
Office Attds.	12 12	2. Grade Pay	550600	130500	1279000	568000	1247000
Drivers	2 2	3. Dearness Allowance	3274269	823059	7690000	3769000	7754000
Gestatner Oprt.	1 1	4. House Rent Allowance	868089	208854	1922000	950000	1776000
Daftries	4 4	5. Transport Allowance	806851	196812	1547000	878000	1403000
Safai Karamcharies	5 5	6. Overtime Allow./Hon.	470020	146615	450000	450000	450000
Chowkidars	18 18	7. Other Allowances	42405	10575	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)			9000873	2271260	18264000	13957000	17611000
Total Head			61488000 49756000 61058000				

*Post merged under OBC Expansion.

Dy. Registrar	1	1
Asstt. Registrar	1	1

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Registrar	1	1	1. Pay	25385189	9581031	32934000	35694000	32825000
O.S.D. Pub.	1	1	2. Grade Pay	6707995	2610681	8549000	7149000	8604000
Dy. Registrars*	6	6	3. Dearness Allowance	33335910	13765540	49046000	40607000	53281000
Asstt. Registrars*	5	5	4. House Rent Allowance	6338088	2787661	8916000	7133000	9017000
Sr. Per. Asstts.	2	2	5. Transport Allowance	5948871	2406143	7621000	6283000	8266000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	803566	148430	1400000	1400000	1400000
Archivist	1	1	7. Other Allowances	55520	18725	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)				78575139	31318211	108766000	98566000	113693000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(b) Lower-Subordinate Staff :							
Gestetner Oprts	2 2	1. Pay	8858732	3843980	20255000	30424000	20426000
Machine Oprt.	1 1	2. Grade Pay	1952799	835471	4968000	1940000	4945000
Sorters	3 3	3. Dearness Allowance	11489854	5395394	28367000	13520000	5844000
Despatch Riders	3 3	4. House Rent Allowance	2248573	934023	5968000	2251000	30469000
Daftaries	16 16	5. Transport Allowance	2908358	1317666	5312000	3296000	5827000
Office Attds.	36 36	6. Overtime Allow./Hon.	1585762	384639	2100000	2100000	2100000
Unskilled Labourers	14 14	7. Other Allowances	155060	120630	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)			29199138	12831803	67220000	53781000	69861000
(c) Other Charges :							
		1 Office Expenses	14429	4961	41000	41000	41000
		2 Entertainment Exp.	175756	16807	390000	390000	390000
Total (c)			190185	21768	431000	431000	431000
Total Head :			176417000	152778000	176417000	152778000	183985000

*Post sanctioned under OBC Expansion through outsource.

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

Security Guards 25 25

(vi) OFFICE OF THE FINANCE OFFICER

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	18649214	7980020	28380000	33233000	26752000
I.A.O.	1	1	2. Grade Pay	4670695	2047141	7363000	4761000	7311000
Dy.Finance Officer	1	1	3. Dearness Allowance	24713127	11405220	42892000	28291000	44623000
Asstt. Registrars*	3	3	4. House Rent Allowance	5082320	2181478	8682000	5280000	8571000
A.I.A.O.	3	3	5. Transport Allowance	3964964	1790455	7746000	4299000	8028000
Programmer cum-Analyst	1	1	6. Overtime Allow./Hon.	457080	164650	2000000	2000000	2000000
Section Officers	21	21	7. Other Allowances	53950	22860	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)				57591350	25591824	97113000	77914000	97335000
(b) Lower-Subordinate Staff :								
Daftries	6	6	1. Pay	2365987	920017	2305000	2295000	2229000
Office Attd.	15	15	2. Grade Pay	521887	199826	464000	434000	477000
			3. Dearness Allowance	3070554	1294138	3324000	2933000	3545000
			4. House Rent Allowance	660636	285603	658000	635000	705000
			5. Transport Allowance	769918	315384	739000	678000	748000
			6. Overtime Allow./Hon.	235570	101132	500000	500000	500000
			7. Other Allowances	41520	29130	50000	50000	50000
Total (b)				7666072	3145230	8040000	7525000	8254000
(c) Other Charges :								
			1. Entertainment Exp.	47474	18080	30000	50000	50000
			2. Office Expenses	16464	4125	50000	50000	50000
			3. P/o Office Equipment and Furniture					
			4. Other Repair & Maintenance					
Total (c)				63938	22205	80000	100000	100000
Total Head :						105233000	85539000	105689000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	764350	373990	2249000	3602000	2399000
Section Officers	2	2	2 Grade Pay	181800	91000	700000	274000	700000
Sr. Assistants	3	3	3 Dearness Allowance	1002200	536530	3518000	1679000	4059000
Per. Assistants	1	1	4 House Rent Allowance	210693	108531	805000	347000	851000
JACT	4	4	5 Transport Allowance	131824	68928	710000	245000	748000
Caretaker	1	1	6 Overtime Allow./Hon.	3320		25000	25000	25000
Electrician	1	1	7 Other Allowances	450		2000	2000	2000
Stenographers	2	2						
Assistants	4	4						
Total (a)				2294637	1178979	8009000	6174000	8784000
(b) Lower-Subordinate Staff :								
Gestetner			1 Pay	1437202	213340	2769000	4281000	2297000
Operator	1	1	2 Grade Pay	314515	48500	707000	89000	695000
Daftries	1	1	3 Dearness Allowance	1866014	302129	4045000	582000	3753000
Office Attds.	8	8	4 House Rent Allowance	258447	46671	720000	78000	788000
Watermen	2	2	5 Transport Allowance	466888	66750	744000	142000	615000
Chowkidars	8	8	6 Overtime Allow./Hon.	1920		80000	80000	80000
Safai Karam- charies	8	8	7 Other Allowances	35475	5100	20000	20000	20000
Part-time Safai Karamcharies	2	2						
Frash-cum Cleaners	4	4						
Total (b)				4380461	682490	9085000	5272000	8248000
(c) Leave Reserve Staff						150000	150000	150000
Total (c)						150000	150000	150000
(d) Co-operating Teaching				2157000	696000	4500000	4500000	4500000
Total (d)				2157000	696000	4500000	4500000	4500000
(d) Other Charges :								
			1 Entertainment Expenses			4000	6000	6000
			2 Travel Expenses			15000	15000	15000
			3 Office Expenses	312765	74301	313000	313000	313000
			4 Other Academic Expenses	120427	55970	250000	250000	250000
			5 P/o Office Equipment and Furniture	270450	170776	285000	285000	285000
			6 Other Repair & Maintenance	279989	189203	280000	280000	280000
Total (d)				983631	490250	1147000	1149000	1149000
Total Head :						22891000	17245000	22831000

(A)(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	338750	131590	797000	1273000	791000
Per. Assistant	1	1	2 Grade Pay	88700	33000	254000	79000	254000
Assistants	2	2	3 Dearness Allowance	454835	189914	1261000	481000	1369000
JACT	2	2	4 House Rent Allowance	128235	49377	315000	121000	314000
			5 Transport Allowance	85442	34464	243000	84000	255000
			6 Overtime Allow./Hon.			9000	9000	9000
			7 Other Allowances			1000	1000	1000
Total (a)				1095962	438345	2880000	2048000	2993000
(b) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	308320	105270	358000	392000	332000
Office Attds.	2	2	2 Grade Pay	67800	21500	73000	52000	73000
			3 Dearness Allowance	399823	146274	517000	371000	530000
			4 House Rent Allowance	112836	38031	129000	94000	122000
			5 Transport Allowance	90362	34464	100000	84000	106000
			6 Overtime Allow./Hon.			10000	10000	10000
			7 Other Allowances	7260	2400	4000	4000	4000
Total (b)				986401	347939	1191000	1007000	1177000
(c) Co-operative Teachings/ Guest Faculty				175000		3000000	3000000	3000000
Total (c)				175000		3000000	3000000	3000000
(d) Other Charges :								
			1 Entertainment Expenses	2180	2800	4000	6000	6000
			2 Travel Expenses	1170	1420	12000	12000	12000
			3 Office Expenses	157999	86618	158000	158000	158000
			4 P/o Office Equipment and Furniture	19999		20000	20000	20000
			5 Other Repair & Maintenance	25789	16050	28000	28000	28000
Total (d)				207137	106888	222000	224000	224000
Total Head :						7293000	6279000	7394000

(B) FACULTY OF SCIENCE

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1133270	401970	1843000	2406000	1795000
Section Officer	2	2	2. Grade Pay	266600	89700	497000	245000	482000
Sr.Asstt.	1	1	3. Dearness Allowance	1485171	566814	2808000	1575000	2983000
Per. Asstt.	1	1	4. House Rent Allowance	286401	147381	586000	397000	683000
Asstts.	4	4	5. Transport Allowance	257328	89568	512000	270000	538000
JACT	4	4	6. Overtime Allowance/Hon.	19680		20000	20000	20000
Total (a)				3448450	1295433	6266000	4913000	6501000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	531160	225660	772000	1011000	773000
Operator	1	1	2. Grade Pay	118800	49500	185000	119000	185000
Driver	1	1	3. Dearness Allowance	691218	317493	1149000	805000	1254000
Daftry	1	1	4. House Rent Allowance	80844	34227	165000	84000	165000
Office Attds.	3	3	5. Transport Allowance	148560	66750	206000	184000	244000
Safai Karam- charies	1	1	6. Overtime Allowance/Hon.	10605		20000	20000	20000
Farash	1	1	7. Other Allowances	15630	5700	7000	7000	7000
Total (b)				1596817	699330	2504000	2230000	2648000
(c) Other Charges :								
			1 Entertainment Expenses	2500	2000	5000	8000	8000
			2 Travel Expenses			50000	50000	50000
			3 Office Expenses	103947	58589	130000	130000	130000
			4 Other Repair & Maintenance	11639		28000	28000	28000
Total (c)				118086	60589	213000	216000	216000
Total Head :						8983000	7359000	9365000

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

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non Teaching Staff :							
Administrative Officer	1 1	1. Pay	447540	169710	870000	600000	730000
		2. Grade Pay	100800	51800	224000	178000	216000
Per. Assistant	1 1	3. Dearness Allowance	582848	254334	1313000	927000	1239000
Sr. Assistant	1 1	4. House Rent Allowance	80778	66453	224000	234000	284000
Assistant	1 1	5. Transport Allowance	75920	45966	227000	177000	239000
JACT	1 1	6. Overtime Allowance/Hon.			10000	10000	10000
Total (a)			1287886	588263	2868000	2126000	2718000
(b) Lower-Subordinate Staff :							
Office Attd.	1 1	1. Pay	209160	63490	105000	116000	120000
		2. Grade Pay	46800	13800	23000	24000	24000
		3. Dearness Allowance	271110	89926	153000	166000	188000
		4. House Rent Allowance	36540	6150	38000	42000	44000
		5. Transport Allowance	79072	24240	42000	42000	44000
		6. Overtime Allowance/Hon.			4000	4000	4000
		7. Other Allowances	3255	900	2000	2000	2000
Total (b)			645937	198506	367000	396000	426000
(c) Co-operative Teaching/ Guest Faculty					1400000	1400000	1400000
Total (c)					1400000	1400000	1400000
(d) Other Charges :							
		1 Entertainment Expenses	1648		3000	5000	5000
		2 Office Expenses	80768	20000	81000	81000	81000
		3 Other Academic Expenses	23000		23000	23000	23000
		4 Other Repair & Maintenance	17492		18000	18000	18000
Total (d)			122908	20000	125000	127000	127000
Total Head :					4760000	4049000	4671000
(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)							
(a) Non-Teaching Staff :							
Assistant	1 1	1. Pay			90000	190000	90000
		2. Grade Pay			29000	-	29000
		3. Dearness Allowance			143000	-	156000
		4. House Rent Allowance			36000	-	36000
		5. Transport Allowance			42000	-	44000
Total (a)					340000	190000	355000
(b) Other Charges :							
		1 Office Expenses	5500		10000	10000	10000
		2 Other Academic Expenses	6000		6000	6000	6000
		3 Legal & Professional Charges	4852		5000	5000	5000
Total (b)			16352		21000	21000	21000
Total Head :					361000	211000	376000
Total Head vii (C)(i & ii)					5121000	4260000	5047000
(in thousands)					5121	4260	5047

(D) FACULTY OF MUSIC AND FINE ARTS :

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :							
Section Officer	1 1	1. Pay	1869164	840700	4333000	6640000	4309000
Sr. Assistant	1 1	2. Grade Pay	443980	199400	1182000	475000	1160000
Assistant	1 1	3. Dearness Allowance	2459750	1197787	6618000	3052000	7165000
JACT	1 1	4. House Rent Allowance	689718	278940	1572000	687000	1556000
SPA	1 1	5. Transport Allowance	422832	189552	1452000	463000	1525000
Tabla		6. Overtime Allowance/Hon.	5600		6000	6000	6000
Accomponists*	15 15						
Violon							
Accomponist*	2 2						
Per. Asstt.	1 1						
Tech. Asstt.	1 1						
Tanpura Players	4 4						
Sarangi Player*	2 2						
Mridungam*							
Accomp.	2 2						
Pakhawaj Player*	2 2						
Harmonium							
Accomponist*	1 1						
Total (a)			5891044	2706379	15163000	11323000	15721000
(b) Lower Subordinate Staff :							
Library Attd.	1 1	1. Pay	381539	133690	1017000	1245000	917000
Office Attds.	3 3	2. Grade Pay	85318	29000	205000	68000	178000
Chowkidars	2 2	3. Dearness Allowance	494429	187719	1213000	475000	1100000
Safai		4. House Rent Allowance	108867	32613	263000	120000	252000
Karamacharies	1 1	5. Transport Allowance	135168	51696	232000	126000	216000
Music Attd.	1 1	6. Overtime Allowance/Hon.	6000		12000	12000	12000
P.T. Safai		7. Other Allowances	8745	2700	10000	10000	10000
Karamcharies	4 4						
Total (b)			1220066	437418	2952000	2056000	2685000
(c) Other Charges :							
		1 Entertainment Expenses	1100	1358	2000	3000	3000
		2 Office Expenses	71035	17932	75000	75000	75000
		3 Books and Journals	22513	1060	63000	63000	63000
		4 Other Academic Expenses	8720	3000	60000	60000	60000
		5 Repair & M/o Building	18943	6590	20000	20000	20000
		6 P/o Office Equipt.&Furniture	3653	-	7000	7000	7000
		7 Other Repair & Maintenance	83945	52733	85000	85000	85000
Total (c)			209909	82673	312000	313000	313000
Total Head :			18427000	13692000	18719000	13692000	18719000

*Post merged under OBC Expansion

Tabla Accompt.	6	6
Violon Accompt.	1	1
Sarangi 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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	446210	210000	704000	903000	703000
Personal Asstt.	1	1	2. Grade Pay	116100	55500	185000	133000	185000
Assistant	1	1	3. Dearness Allowance	598149	306387	1067000	781000	1163000
JACT	2	2	4. House Rent Allowance	168693	79650	267000	197000	266000
			5. Transport Allowance	82958	40926	158000	100000	166000
			6. Overtime Allowance/Hon.	8760		6000	6000	6000
Total (a)				1420870	692463	2387000	2120000	2489000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	145924	15825	346000	492000	235000
Office Attnds.	3	3	2. Grade Pay	35131	4500	89000	11000	77000
			3. Dearness Allowance	192589	23451	522000	17000	408000
			4. House Rent Allowance	63096	12195	130000	15000	93000
			5. Transport Allowance	36712		90000	-	50000
			6. Overtime Allowance/Hons.			8000	8000	8000
			7. Other Allowances	2835		3000	3000	3000
Total (b)				476287	55971	1188000	546000	874000
(c) Co-operative Teaching/ Guest Faculty				627500		1800000	1800000	1800000
Total (c)				627500		1800000	1800000	1800000
(d) Other Charges :								
			1 Entertainment Expenses	1642		3000	5000	5000
			2 Travel Expenses	4000		8000	8000	8000
			3 Office Expenses	62828	21419	93000	93000	93000
			4 Repair & M/o Building			10000	10000	10000
			5 Other Repair & Maintenance			8000	8000	8000
Total (d)				68470	21419	122000	124000	124000
Total Head :						5497000	4590000	5287000

(F) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1607813	760140	2160000	2063000	2035000
Section Officer	1	1	2. Grade Pay	387426	195000	521000	468000	497000
Sr. Assistants	2	2	3. Dearness Allowance	2122797	1102127	3217000	2787000	3316000
Stenographer	1	1	4. House Rent Allowance	589296	274947	804000	703000	759000
Assistants	3	3	5. Transport Allowance	305464	157242	470000	384000	449000
JACT	3	3	6. Overtime Allowance/Hon.	3840		7000	17000	17000
Total (a)				5016636	2489456	7179000	6422000	7073000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	461520	197840	492000	489000	506000
Office Attds.	2	2	2. Grade Pay	97200	41500	92000	94000	94000
S.K.	1	1	3. Dearness Allowance	594264	276169	701000	693000	786000
			4. House Rent Allowance	127368	54765	132000	133000	137000
			5. Transport Allowance	158464	68928	169000	168000	177000
			6. Overtime Allowance/Hon.	5380		6000	16000	16000
			7. Other Allowances	7800	2700	2000	8000	8000
Total (b)				1451996	641902	1594000	1601000	1724000
(c) Other Charges :								
			1 Entertainment Expenses			3000	5000	5000
			2 Office Expenses	24140	3747	51000	80000	80000
			3 Repair & M/o Buildings	20620	6780	45000	25000	25000
			4 Other Repair & Maintenance				100000	100000
Total (c)				44760	10527	99000	210000	210000
Total Head :						8872000	8233000	9007000

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	511440	196710	851000	943000	851000
Sr. Assistant	1	1	2. Grade Pay	123000	46000	227000	137000	227000
JACT	1	1	3. Dearness Allowance	674904	280049	1294000	835000	1412000
Stenographer	1	1	4. House Rent Allowance	133908	37335	234000	123000	234000
Assistant	1	1	5. Transport Allowance	89152	34464	227000	119000	238000
			6. Overtime Allowance/Hon.	8960		10000	10000	10000
Total (a)				1541364	594558	2843000	2167000	2972000
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	99000	42060	108000	103000	108000
			2. Grade Pay	22800	9500	23000	23000	23000
			3. Dearness Allowance	129534	59495	157000	151000	171000
			4. House Rent Allowance	36540	15468	39000	38000	39000
			5. Transport Allowance	39616	17232	42000	42000	44000
			6. Overtime Allowance/Hon.	3360		20000	20000	20000
			7. Other Allowances	3630	1500	3000	3000	3000
Total (b)				334480	145255	392000	380000	408000
(c) Other Charges :								
			1 Entertainment Expenses			5000	8000	8000
			2 Travel Expenses	21037	10000	50000	50000	50000
			3 Office Expenses	680		40000	40000	40000
			4 Other Repair & Maintenance	34184		85000	85000	85000
Total (c)				55901	10000	180000	183000	183000
Total Head :						3415000	2730000	3563000

(H) FACULTY OF UNANI AND AYURVEDIC MEDICINES :

Other Charges :								
1 Office Expenses				24000	24000	45000	45000	45000
Total Head :				24000	24000	45000	45000	45000

(I) FACULTY OF MANAGEMENT STUDIES :

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :							
Administrative		1. Pay	2071630	859470	3424000	3921000	3408000
Officer	1 1	2. Grade Pay	533800	228600	905000	578000	953000
Section Officers	2 2	3. Dearness Allowance	2766450	1255209	5195000	3285000	5712000
Sr. Assistant	1 1	4. House Rent Allowance	623877	259866	1072000	667000	1143000
Stenographer	1 1	5. Transport Allowance	506536	216846	1019000	583000	1114000
JACT	4 4	6. Overtime Allowance/Hon.	16960	1440	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)			6519253	2821431	11632000	9051000	12347000
(b) Lower-Subordinate Staff :							
Machine		1. Pay	1145710	532170	1659000	2388000	1826000
Operator	1 1	2. Grade Pay	254300	117000	422000	258000	432000
Office Attds.	5 5	3. Dearness Allowance	1488270	749056	2434000	1748000	2875000
Chowkidars	4 4	4. House Rent Allowance	330948	156783	568000	347000	616000
Malis	4 4	5. Transport Allowance	404296	187374	512000	436000	593000
Skill. Mali	1 1	6. Overtime Allowance/Hon.	49848	49225	50000	50000	50000
Safai		7. Other Allowances	30450	14370	24000	24000	24000
Karamcharies	3 3						
Farash	1 1						
Part-time Electrician	1 1						
Total (b)			3703822	1805978	5669000	5251000	6416000
(c) Seasonal Staff :				60000	60000	60000	
Total (c)			60000	60000	60000	60000	
(d) Co-operative Teaching/ Guest Faculty				518000	760000	760000	760000
Total (c)			518000	760000	760000	760000	

(I) FACULTY OF MANAGEMENT STUDIES (Contd.)

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(d) Other Charges :					
1 Entertainment Expenses		4224	10000	15000	15000
2 Office Expenses	191928	91281	250000	250000	250000
3 Other Academic Expenses			10000	10000	10000
4 Repair & M/o Buildings	26260		42000	42000	42000
5 Other Repair & Maintenance	146721	75819	150000	150000	150000
Total (d)	364909	171324	462000	467000	467000
(e) Other Charges :					
M.B.A. Part-Time					
1 Office Expenses	74779		40000	40000	40000
2 Other Academic Exp.			52000	52000	52000
Total (e)	74779		92000	92000	92000
Total Head :			18675000	15681000	20142000

(J) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :					
Asstt. Registrar	1	1			
Section Officer	3	3	1. Pay	2752406	1164570
Sr. Asstt.	1	1	2. Grade Pay	652800	280500
Per. Asstt.	1	1	3. Dearness Allowance	3610298	1662291
Assistants	4	4	4. House Rent Allowance	837500	353004
Stenographer	2	2	5. Transport Allowance	576664	271404
Audio-Visual			6. Overtime Allow./Hon.	10120	4800
Assistant	1	1			
JACT	5	5			
Lab. Asstts.	2	2			
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
Total (a)				8439788	3736569
(b) Lower-Subordinate Staff :					
Gestetner Oprt.	1	1	1. Pay	890198	383520
Chowkidars	4	4	2. Grade Pay	201981	82100
Office Attds.	5	5	3. Dearness Allowance	1193928	529119
Safai			4. House Rent Allowance	278457	107409
Karamcharies	7	7	5. Transport Allowance	327774	137502
Malis	3	3	6. Overtime Allow./Hon.	30000	10320
Farash	1	1	7. Other Allowances	22620	10320
Daftry	1	1			
Total (b)				2944958	1260290
(c) Leave Reserve Staff :					
				99000	99000
Total (c)				99000	99000
(d) Co.-operative Teaching/ Guest Faculty					
				360000	269000
Total (d)				360000	269000

(J) FACULTY OF EDUCATION (GEN.)

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(d) Other Charges :					
1 Entertainment Exp.	2513		5000	8000	8000
2 Office Expenses	544497	116682	550000	550000	550000
3 Other Academic Expenses	92209	36441	109000	109000	109000
4 Repair & M/o Buildings	17699		55000	55000	55000
5 Chemical and Lab. Expenses	36462		45000	45000	45000
6 P/o Office Equipt. & Furnt.	41259	16700	50000	50000	50000
7 Other Repair & Maintenance	94460		95000	95000	95000
Total (d)	829099	169823	909000	912000	912000
Total Head :			22693000	19247000	23228000

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

1 Entertainment Exp.	840		2000	3000	3000
2 Travel Expenses	8660		17000	17000	17000
3 Office Expenses			26000	26000	26000
4 Other Repair & Maintenance			8000	8000	8000
Total Head	9500		53000	54000	54000

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

Sr. Asstts.	2	2	1. Pay	188584	64890	453000	948000	453000
Assistant	1	1	2. Grade Pay	7600	5700	175000	-	175000
JACT	2	2	3. Dearness Allowance	34940	26205	754000	-	823000
			4. House Rent Allowance	9276	6957	189000	-	189000
			5. Transport Allowance	5112	3834	158000	-	167000
Total (a)				245512	107586	1729000	948000	1807000

(b) Lower Subordinate Staff :

Office Attds.	2	2	1. Pay			250000	478000	272000
Lab. Attd.	2	2	2. Grade Pay			86000	22000	86000
			3. Dearness Allowance			403000	136000	470000
			4. House Rent Allowance			101000	31000	108000
			5. Transport Allowance			63000	17000	67000
Total (b)						903000	684000	1003000

(c) Other Charges :

1 Entertainment Expenses						8000	12000	12000
2 Travel Expenses	31212					50000	50000	50000
3 Office Expenses	16673					32000	32000	32000
4 Other Repair & Maintenance						12000	12000	12000
Total (c)	47885					102000	106000	106000

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :**Other Charges :**

1 Office Expenses	6586		27000	27000	27000
2 Other Academic Expenses	5500		10000	10000	10000
3 Chemicals & Lab. Expenses	122309		235000	235000	235000
Total (d)	134395		272000	272000	272000
Total Head			3006000	2010000	3188000

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

Technical Officer	1	1	1. Pay	330760	140540	450000	548000	463000
Technical Asstt.	1	1	2. Grade Pay	79200	33000	108000	79000	113000
			3. Dearness Allowance	435978	200240	670000	508000	754000
			4. House Rent Allowance	122988	52062	167000	128000	173000
			5. Transport Allowance	79232	34464	127000	84000	133000
Total (b)				1048158	460306	1522000	1347000	1636000

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

1 Entertainment	10000	3000	10000	15000	15000
2 Office Expenses	94000	32852	94000	94000	94000
3 Other Repair & Maintenance	60000	5000	60000	60000	60000
Total (b)	164000	40852	164000	169000	169000

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

1 Entertainment	3000		7000	11000	11000
2 Office Expenses			65000	65000	65000
Total Head :	3000		72000	76000	76000
Total Head :			1758000	1592000	1881000

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

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non Teaching Staff :							
Dean		1. Pay	921320	511132	2379000	1758000	2499000
Planning	1 1	2. Grade Pay	231200	135554	727000	496000	730000
D.R. Planning Off.	1 1	3. Dearness Allowance	1222884	742179	3728000	2682000	4229000
Statisticans	1 1	4. House Rent Allowance	265428	160009	847000	511000	798000
Jr. Technical		5. Transport Allowance	208016	131406	665000	466000	699000
Officer	1 1	6. Overtime Allowance/Hon.	6080		60000	60000	60000
Sr. Assistants	2 2						
Statistical							
Assistants	2 2						
Per. Assistants	2 2						
JACT	1 1						
Stenographer	1 1						
Technical Asstt.							
Computer	2 2						
Total (a)			2854928	1680280	8406000	5973000	9015000
(b) Lower-Subordinate Staff :							
Office Attnds.	2 2	1. Pay	99000	42060	170000	236000	170000
		2. Grade Pay	22800	9500	44000	23000	44000
		3. Dearness Allowance	129534	59495	257000	151000	281000
		4. House Rent Allowance	36540	15468	64000	38000	64000
		5. Transport Allowance	39616	17232	58000	42000	61000
		6. Overtime Allowance/Hon.	9935		70000	70000	70000
		7. Other Allowances	1830	1410	5000	5000	5000
Total (b)			339255	145165	668000	565000	695000
(c) Other Charges :							
		1 Entertainment Expenses			8000	12000	12000
		2 Office Expenses	3970		50000	50000	50000
Total (c)			3970		58000	62000	62000
Total Head :					9132000	6600000	9772000
(c) OFFICE OF THE DEAN, ALUMNI							
Other Charges :							
		1 Entertainment Expenses			5000	8000	8000
		2 Travel Expenses		135000	550000	550000	550000
		3 Office Expenses	103968	30275	140000	140000	140000
Total Head			103968	165275	695000	698000	698000
(d) OFFICE OF THE GRIEVANCE OFFICER							
Other Charges :							
		1 Entertainment Expenses			1000	2000	2000
		2 Travel Expenses			2000	2000	2000
		3 Office Expenses			7000	7000	7000
Total Head					10000	11000	11000

(e) OFFICE OF THE INFORMATION OFFICER :

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
(a) Non-Teaching Staff :								
Information Officer Steno JACT	1	1	1. Pay	180520	114850	569000	515000	301000
			2. Grade Pay	65600	40000	170000	50000	102000
			3. Dearness Allowance	262146	178696	887000	221000	529000
			4. House Rent Allowance	73836	46455	222000	56000	121000
			5. Transport Allowance	49552	30156	169000	42000	105000
			6. Overtime Allowance/Hon.	15480		15000	15000	15000
Total (a)			647134	410157	2032000	899000	1173000	
(b) Other Charges ;								
1 Entertainment Expenses						3000	5000	5000
2 Office Expenses						10000	10000	10000
Total (b)					13000	15000	15000	
Total Head :					2045000	914000	1188000	

(f) OFFICE OF THE PROCTOR

(a) Non-Teaching Staff :								
Proctor Dy. Proctors Sr. Per. Asstt. Sr. Assistant	1	1	1. Pay	582168	340800	2748000	1387000	1732000
			2. Grade Pay	133600	79000	526000	324000	394000
			3. Dearness Allowance	749700	474538	3928000	2036000	2784000
			4. House Rent Allowance	211236	123372	745000	513000	638000
			5. Transport Allowance	105728	68928	422000	287000	355000
			6. Overtime Allowance/Hon.	8200	16190	16000	16000	16000
Total (a)			1790632	1102828	8385000	4563000	5919000	
(b) Lower-Subordinate Staff :								
Driver Office Attd.	1	1	1. Pay	205240	87750	229000	217000	225000
			2. Grade Pay	46400	19500	47000	47000	47000
			3. Dearness Allowance	267630	123754	331000	314000	356000
			4. House Rent Allowance	34289	16797	44000	41000	43000
			5. Transport Allowance	79232	34464	84000	84000	89000
			6. Overtime Allowance/Hon.	59222	14257	60000	60000	60000
			7. Other Allowances	4680	1800	8000	8000	8000
Total (b)			696693	298322	803000	771000	828000	
(c) Other Charges :								
1 Entertainment Exp.				21938	9946	40000	40000	40000
2 Office Expenses				28382	4544	31000	31000	31000
3 Other Repair & Maintenance				168857	12000	250000	250000	250000
Total (c)			219177	26490	321000	321000	321000	
Total Head :					9509000	5655000	7068000	

(g) HINDI TRANSLATING AND TYPING CELL :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Translators	2	2	1. Pay	606680	257640	1237000	1680000	1238000
Per. Assistants	4	4	2. Grade Pay	201600	84000	416000	244000	416000
JACT	5	5	3. Dearness Allowance	859574	394220	1985000	1161000	2167000
			4. House Rent Allowance	138641	50946	365000	166000	365000
			5. Transport Allowance	158464	68928	333000	203000	349000
Total (a)				1964959	855734	4336000	3454000	4535000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	132000	62000
			2. Grade Pay			22000	-	22000
			3. Dearness Allowance			101000	-	110000
			4. House Rent Allowance			25000	-	25000
			5. Transport Allowance			16000	-	17000
			6. Other Allowances			2000	-	2000
Total (b)						228000	132000	238000
Total Head :						4564000	3586000	4773000

(h) GANDHI BHAVAN

(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay	122350	282850	741000	1298000	982000
Yoga Organiser	1	1	2. Grade Pay	24000	45000	216000	108000	221000
Assistant	1	1	3. Dearness Allowance	151776	366798	1148000	908000	1576000
Input/Output Asstt.	1	1	4. House Rent Allowance	42816	95355	287000	229000	361000
			5. Transport Allowance	39616	34464	211000	84000	222000
			6. Overtime Allowance/Hon.	630	630	3000	3000	3000
Total (a)				381188	825097	2606000	2630000	3365000
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay		50000	187000	252000	187000
Safai			2. Grade Pay		10000	46000	24000	46000
Karamacharies			3. Dearness Allowance		69240	279000	171000	304000
cum-Cleaner	1	1	4. House Rent Allowance		3600	70000	43000	70000
			5. Transport Allowance		17232	58000	42000	61000
			6. Overtime Allowance/Hon.	10000	2350	9000	9000	9000
			7. Other Allowances		1500	2000	2000	2000
Total (b)				10000	153922	651000	543000	679000
(c) Other Charges :								
			1 Entertainment Expenses			2000	3000	3000
			2 Office Expenses	33422	28835	61000	61000	61000
			3 Books & Journals	9415	3517	33000	33000	33000
			4 Other Academic Expenses	189750	57197	513000	513000	513000
			5 Other Repair & Maintenance	24413	4150	30000	30000	30000
Total (c)				257000	93699	639000	640000	640000
Total Head :						3896000	3813000	4684000

(i) SPECIAL CELL :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	128930	29150	1135000	717000	871000
Section Officer	1	1	2. Grade Pay	30800	9500	290000	136000	265000
Per. Asstt.	1	1	3. Dearness Allowance	168919	44603	1711000	789000	1489000
Statistical Asstt.	1	1	4. House Rent Allowance	47919	11595	246000	199000	341000
JACT	1	1	5. Transport Allowance	21400	6462	227000	110000	238000
			6. Overtime-Allowance/Hon.	480		20000	20000	20000
Total (a)				398448	101310	3629000	1971000	3224000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	46442	21110	51000	51000	51000
			2. Grade Pay	14850	6750	16000	16000	16000
			3. Dearness Allowance	39842	18110	80000	80000	88000
			4. House Rent Allowance	24519	11145	20000	20000	20000
			5. Transport Allowance					
			6. Overtime Allow./Hon.			2000	2000	2000
			7. Other Allowance			2000	2000	2000
Total (b)				125653	57115	171000	171000	179000
Total Head :						3800000	2142000	3403000

(j) CENTRAL PLACEMENT CELL :

(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay			688000	705000	985000
Section Officer	1	1	2. Grade Pay			272000	99000	316000
Sr. Asstt.	1	1	3. Dearness Allowance			1152000	504000	1704000
Assistant	1	1	4. House Rent Allowance			288000	127000	390000
Per. Asstt.	1	1	5. Transport Allowance			269000	77000	283000
JACT	1	1						
Total (a)						2669000	1512000	3678000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	132000	62000
			2. Grade Pay			22000	-	22000
			3. Dearness Allowance			101000	-	110000
			4. House Rent Allowance			25000	-	25000
			5. Transport Allowance			16000	-	17000
			6. Overtime Allowance/Hon.			2000	-	2000
Total (b)						228000	132000	238000
(c) Other Charges :								
			1 Entertainment Exp.	50993		100000	50000	50000
			2 Travel Expenses	6250	26500	150000	75000	75000
			3 Office Expenses	34788	20963	200000	100000	100000
Total (c)				92031	47463	450000	225000	225000
Total Head :						3347000	1869000	4141000

(k) DEVELOPING COUNTRIES RESEARCH CENTRE

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Other Charges :					
1 Office Expenses	22417		61000	61000	61000
2 Other Academic Expenses	9511		190000	190000	190000
3 P/o Office Equipt. & Furnitruue			100000	100000	100000
4 Other Repair & Maintenance		6475	40000	40000	40000
Total (a)	31928	6475	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	653910	175200	701000	619000	641000
				2 Grade Pay	120600	33000	108000	108000	108000
				3 Dearness Allowance	784145	234196	971000	865000	981000
				4 House Rent Allowance	232353	61260	243000	218000	225000
				5 Transport Allowance	39280	24048	-	84000	89000
				Total (a)	1830288	527704	2023000	1894000	2044000
				(b) Other Charges					
				Office Expenses	34215	13897	305000	1305000	1305000
				Total (b)	34215	13897	305000	1305000	1305000
				Total Head			2328000	3199000	3349000
				TOTAL 1-A			547793000	452196000	558673000
				(in thousand)			547793	452196	558673

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

1 Seasonal/Temporary Staff							30000000	30000000	30000000
2 Other Allowance & Honoraria	1684551	848705	7500000	7500000	7500000				
3 Guest Assistant Prof./Visiting Faculty/Co-op. Teaching	11094653	1170009	40000000	40000000	40000000				
Total (a)	12779204	2018714	77500000	77500000	77500000				

(b) Other Charges :

1 Travel Expenses	3038220	1892996	7000000	7000000	7000000				
2 Office Expenses	26382999	7124867	46600000	46600000	46600000				
3 Legal & Professional charges	8994623	3953135	10000000	10000000	10000000				
4 Advertisement & Publicity	5287069	221325	15000000	15000000	15000000				
5 Other contactual services*	59821291	24367035	90000000	100000000	100000000				
6 P/o Office Equipment and Furniture	2893475	224199	11500000	11500000	11500000				
7 Other Repair & Maintenance	3310613	1550625	10000000	10000000	10000000				
8 Connectivity - AMC/VPN (Bandwidth charges & Equip.) (North + South Campuses)		1692836	85000000	85000000	85000000				
Total (b)	109728290	41027018	275100000	285100000	285100000				
Total Head :			352600000	362600000	362600000				

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

(b) SOUTH CAMPUS

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Salaries					
1 Leave Reserve Staff :	509953	153608	1800000	1800000	1800000
2 Seasonal Staff :			900000	900000	900000
3 Co-operative Teaching/ Guest Faculty	1455750		11700000	11700000	11700000
Total (a)	1965703	153608	14400000	14400000	14400000
(b) Other Charges :					
1 Travel Expenses	16981	5290	1120000	1120000	1120000
2 Office Expenses	3367588	969843	12300000	4500000	4500000
3 Entertainment Exp.			36000	36000	36000
4 Advertisement & Publicity			1100000	1100000	1100000
5 Legal & Processional charges			300000	300000	300000
6 R/o M/o Building	3423446	357418	1420000	1420000	1420000
7 Other Contractual Services	32140359	4624307	31000000	33000000	41000000
8 P/o Office Equipment and Furniture	119076	-	3500000	2500000	2500000
9 Other Repair & Maintenance	1048789	284026	1700000	1700000	1700000
Total (b)	40116239	6524910	52476000	45676000	53676000
Total Head	42081942	6678518	66876000	60076000	68076000
TOTAL 1 (B)			419476000	422676000	430676000
TOTAL 1 (A+B)			967269	874872	989349
(in thousands)					

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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	-	-	1 Pay	7209380	2822650	10711000	8650000	11148000
Associate Prof.*	9	9	2 Grade Pay	1518000	595000	2640000	1998000	2796000
Assistant Prof.*	22	22	3 Dearness Allowance	9292632	3938216	16021000	12671000	18266000
Asstt. Prof.#	2	2	4 House Rent Allowance	1705614	641310	3028000	2245000	3214000
			5 Transport Allowance	1112640	393312	2450000	1892000	2927000
Total (a)				20838266	8390488	34850000	27456000	38351000
(b) Non-Teaching Staff:								
			1 Pay	326090	180420	782000	729000	777000
Section Officer	1	1	2 Grade Pay	78200	44500	236000	149000	237000
Sr.Tech.Asstts.	2	2	3 Dearness Allowance	435268	259531	1222000	819000	1327000
Assistants	2	2	4 House Rent Allowance	63141	50301	262000	207000	304000
JACT	1	1	5 Transport Allowance	74600	40926	227000	135000	238000
			6 Other Allowance			2000	2000	2000
Total (b)				977299	575678	2731000	2041000	2885000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	542360	212390	645000	697000	648000
Office Attd.	1	1	2 Grade Pay	115200	44200	137000	115000	137000
Safai			3 Dearness Allowance	699294	296586	927000	810000	1028000
Karamcharies	2	2	4 House Rent Allowance	119664	44124	152000	123000	152000
Chowkidars	2	2	5 Transport Allowance	173320	70704	200000	210000	238000
			6 Other Allowance	7800	2520	10000	10000	10000
Total (c)				1657638	670524	2071000	1965000	2213000
(d) Honorarium to :								
(i) Teaching Staff				1308500	630000	2500000	2500000	2500000
(ii) Non-Teaching Staff				105680	21360	128000	128000	128000
Total (d)				1414180	651360	2628000	2628000	2628000
(e) Other Charges :								
1 Entertainment Expenses				1511	558	5000	8000	8000
2 Office Expenses				101557	14389	185000	185000	185000
3 Other Academic Expenses				183411	1000	625000	625000	625000
4 P/o Office Equipment and Furniture				17978		45000	45000	45000
5 Other Repair & Maintenance				34714	800	39000	39000	39000
Total (e)				339171	16747	899000	902000	902000
Total Head :					43179000	34992000	46979000	46979000

*Post merged under OBC Expansion

Associate Prof. 4 4

Assistant Prof. 8 8

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

(B) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	4202920	1792800	7695000	6314000	9072000
Associate Prof.*	8	8	2 Grade Pay	921400	385000	2100000	1439000	2160000
Assistant Prof.*	13	13	3 Dearness Allowance	5447468	2513165	11524000	9131000	14462000
R.A.	1	1	4 House Rent Allowance	1106448	470130	2188000	1597000	2618000
			5 Transport Allowance	746271	242784	2028000	1332000	2129000
Total (a)				12424507	5403879	25535000	19813000	30441000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	138428	58880	241000	335000	241000
Assistant	1	1	2 Grade Pay	28800	12000	58000	29000	58000
			3 Dearness Allowance	177832	81788	358000	207000	391000
			4 House Rent Allowance			36000	-	36000
			5 Transport Allowance	79232	34464	84000	42000	89000
			6 Overtime Allowance/Hon.			5000	5000	5000
			7 Other Allowances					
Total (b)				424292	187132	782000	618000	820000
(c) Lower-Subordinate Staff :								
Office Attnd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances			2000	2000	2000
Total (c)						230000	136000	240000
(d) Other Charges :								
			1 Entertainment Exp.	3000		3000	5000	5000
			2 Office Expenses	49665	6981	50000	50000	50000
			3 Other Academic Expenses	33000	6710	60000	60000	60000
			4 Other Repair & Maintenance	31300	8200	80000	80000	80000
Total (d)				116965	21891	193000	195000	195000
Total Head :						26740000	20762000	31696000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	9191691	4354000	13946000	12871000	15349000
Associate Prof.*	16	16	2 Grade Pay	1985100	929000	3048000	2676000	3180000
Assistant Prof.*	10	10	3 Dearness Allowance	11831998	6094771	20393000	18501000	24272000
			4 House Rent Allowance	1984260	999405	3117000	2968000	3820000
			5 Transport Allowance	1532170	669984	2534000	2299000	2839000
Total (a)				26525219	13047160	43038000	39315000	49460000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	329760	140160	519000	774000	528000
Assistant	1	1	2 Grade Pay	84000	35000	136000	84000	157000
JACT	1	1	3 Dearness Allowance	440016	202112	786000	512000	898000
Prof. Asstt.	1	1	4 House Rent Allowance	124128	52548	196000	129000	206000
			5 Transport Allowance	71032	34464	143000	84000	150000
			6 Overtime Allowance/Hon.	8640		12000	12000	12000
Total (b)				1057576	464284	1792000	1595000	1951000
(c) Lower-Subordinate Staff :								
Library Attd.	1	1	1 Pay			125000	264000	125000
Office Attd.	1	1	2 Grade Pay			43000	-	43000
			3 Dearness Allowance			202000	-	220000
			4 House Rent Allowance			50000	-	50000
			5 Transport Allowance			32000	-	33000
			6 Overtime Allow./Hon.	4800		7000	7000	7000
			7 Other Allowance			2000	2000	2000
			Total (c)				4800	461000
(d) Other Charges :								
			1 Entertainment Exp.	2694		5000	8000	8000
			2 Office Expenses	52544	35190	66000	66000	66000
			3 Other Academic Expenses	44819	25842	47000	47000	47000
			4 Other Repair & Maintenance	39725	21129	50000	50000	50000
Total (d)				139782	82161	168000	171000	171000
Total Head :						45459000	41354000	52062000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	4511750	2669790	10288000	9020000	12368000
Associate Prof.*	12	12	2 Grade Pay	817000	657000	2880000	2195000	3000000
Assistant Prof.*	15	15	3 Dearness Allowance	5653289	3830454	15801000	13346000	20131000
			4 House Rent Allowance	1148121	769350	3004000	2795000	4023000
			5 Transport Allowance	521280	454438	2703000	2004000	2839000
Total (a)				12651440	8381032	34676000	29360000	42361000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	422720	158750	711000	1024000	723000
Assistant	1	1	2 Grade Pay	105600	39400	186000	106000	191000
Stenographer	1	1	3 Dearness Allowance	561856	229244	1076000	654000	1198000
SPA	1	1	4 House Rent Allowance	100062	59445	194000	165000	274000
JACT	1	1	5 Transport Allowance	79232	31056	185000	84000	194000
			6 Overtime Allowance/Hon.			-	-	-
Total (b)				1269470	517895	2352000	2033000	2580000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	77960	33160	85000	82000	85000
			2 Grade Pay	21600	9000	22000	22000	22000
			3 Dearness Allowance	105882	48643	128000	123000	140000
			4 House Rent Allowance	29868	12648	32000	31000	32000
			5 Transport Allowance	14856	6462	16000	16000	17000
			6 Overtime Allowance/Hon.			6000	6000	6000
			7 Other Allowances	2790	900	2000	2000	2000
Total (c)				252956	110813	291000	282000	304000
(d) Other Charges :								
			1 Entertainment Exp.	1066		2000	3000	3000
			2 Office Expenses	25500	1200	49000	49000	49000
			3 Other Academic Expenses	9785	3308	21000	21000	21000
			4 Other Repair & Maintenance	19254	12500	38000	38000	38000
Total (d)				55605	17008	110000	111000	111000
Total Head :					37429000	31786000	45356000	

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	4693040	1672040	7784000	6365000	9608000
Associate Prof.*	8	8	2 Grade Pay	926000	345000	2076000	1393000	2184000
Assistant Prof.*	10	10	3 Dearness Allowance	5920155	2327658	11602000	9137000	15195000
R.A.	1	1	4 House Rent Allowance	953190	348117	2278000	1946000	3144000
			5 Transport Allowance	682720	288928	1943000	1247000	2040000
Total (a)				13175105	4981743	25683000	20088000	32171000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	700880	289350	1139000	1537000	1205000
Technician	1	1	2 Grade Pay	146400	62100	299000	162000	334000
Tech. Asstt.	1	1	3 Dearness Allowance	895688	402064	1725000	1049000	2016000
Lab. Asstts.	2	2	4 House Rent Allowance	186504	75783	360000	189000	383000
Store Keeper	1	1	5 Transport Allowance	150264	58086	312000	142000	344000
Stenographer	1	1	6 Overtime Allow./Hon.			8000	8000	8000
Sr. Assistant	1	1						
Total (b)				2079736	887383	3843000	3087000	4290000
(c) Lower-Subordinate Staff :								
Lab. Attendants	2	2	1 Pay	252920	106870	272000	262000	272000
O.A.	1	1	2 Grade Pay	66000	27500	66000	66000	66000
			3 Dearness Allowance	339154	155049	405000	390000	443000
			4 House Rent Allowance	95676	40311	101000	98000	101000
			5 Transport Allowance	69328	30156	74000	74000	78000
			6 Overtime Allow./Hon.			2000	2000	2000
			7 Other Allowances	5010	1800	2000	2000	2000
Total (c)				828088	361686	922000	894000	964000
(d) Other Charges :								
			1 Entertainment Exp.	1082		2000	3000	3000
			2 Office Expenses	125987	39953	126000	126000	126000
			3 Other Academic Expenses	128003	10000	130000	130000	130000
			4 Chemicals & Lab. Expenses	31648	2500	33000	33000	33000
			5 Other Repair & Maintenance	64912	13300	65000	65000	65000
Total (d)				351632	65753	356000	357000	357000
Total Head :					30804000	24426000	37782000	

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	4	4	1 Pay	9960490	4172960	14641000	12188000	15415000
Associate Prof.*	15	15	2 Grade Pay	2350000	969000	3624000	2858000	3684000
Assistant Prof.*	20	20	3 Dearness Allowance	13043073	5925367	21918000	17905000	25020000
Res.Scientist	2	2	4 House Rent Allowance	2706795	1080558	4431000	3418000	4601000
			5 Transport Allowance	2159680	957024	3464000	2831000	3814000
Total (a)				30220038	13104909	48078000	39200000	52534000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	208200	126880	326000	309000	321000
JACT	1	1	2 Grade Pay	44000	31000	74000	74000	74000
JACT (Hindi)	1	1	3 Dearness Allowance	268606	182187	481000	456000	518000
			4 House Rent Allowance	18552	23190	59000	56000	57000
			5 Transport Allowance	49552	30156	74000	74000	78000
			6 Overtime Allow./Hon.	1920		4000	4000	4000
Total (b)				590830	393413	1018000	973000	1052000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	51035		95000	132000	62000
			2 Grade Pay	12600		22000	-	22000
			3 Dearness Allowance	64890		140000	-	110000
			4 House Rent Allowance	18933		35000	-	25000
			5 Transport Allowance	8520		16000	-	17000
			6 Overtime Allowance/Hon.	1920		2000	2000	2000
Total (c)				157898	310000	134000	238000	
(d) Other Charges :								
1 Entertainment Expenses			1072		2000	3000	3000	
2 Office Expenses			34011	16780	35000	35000	35000	
3 Other Academic Expenses			15350	4740	16000	16000	16000	
4 Other Repair & Maintenance			37918	4840	68000	68000	68000	
Total (d)			88351	26360	121000	122000	122000	
Total Head :					49527000	40429000	53946000	

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	10052118	4470350	16492000	13919000	18258000
Associate Prof.*	17	17	2 Grade Pay	1873000	815000	4020000	2846000	4092000
Assistant Prof.*	21	21	3 Dearness Allowance	12666457	6085824	24615000	19951000	29278000
Res. Scientist	2	2	4 House Rent Allowance	2861915	1262280	5382000	4239000	5890000
			5 Transport Allowance	1510804	545760	3802000	2509000	3992000
Total (a)				28964294	13179214	54311000	43464000	61510000
(b) Non-Teaching Staff:								
Hindi Asstt	1	1	1 Pay	207950	104930	430000	637000	427000
JACT	2	2	2 Grade Pay	59900	30500	125000	73000	125000
Literary Asstt.	1	1	3 Dearness Allowance	285067	156272	666000	393000	723000
			4 House Rent Allowance	80355	40629	167000	99000	166000
			5 Transport Allowance	45826	23694	116000	58000	122000
			6 Overtime Allow./Hon.			4000	4000	4000
Total (b)				679098	356025	1508000	1264000	1567000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	182960	77640	199000	192000	199000
Office Attd.	1	1	2 Grade Pay	44400	18500	44000	44000	44000
			3 Dearness Allowance	241772	110929	292000	281000	319000
			4 House Rent Allowance	68208	28842	73000	71000	73000
			5 Transport Allowance	54472	23694	58000	58000	61000
			6 Overtime Allowance/Hon.			4000	4000	4000
			7 Other Allowances	2220	900	3000	3000	3000
Total (c)				594032	260505	673000	653000	703000
(d) Other Charges :								
(i) General								
			1 Entertainment Expenses	1069		2000	3000	3000
			2 Office Expenses	24575		45000	45000	45000
			3 Other Academic Expenses	32253		62000	62000	62000
			4 P/o Office Equipment and Furniture	7991		8000	8000	8000
			5 Other Repair & Maintenance	16358		30000	30000	30000
Total (d) (i)				82246		147000	148000	148000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
(d)	(ii) Certificate Course in Translation with Hindi Base :								
	1 Office Expenses	2739		5000	5000	5000			
	2 Other Academic Expenses	7282		16000	16000	16000			
	Total (d) (ii)	10021		21000	21000	21000			
(d)	(iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians								
	1 Office Expenses	3844		7000	7000	7000			
	2 Other Academic Expenses	2660		5000	5000	5000			
	Total (d) (iii)	6504		12000	12000	12000			
	Total Head :			56672000	45562000	63961000			
(H) DEPARTMENT OF ARABIC :									
(a) Teaching Staff :									
Professor	1	1	1	Pay	1806520	1136210	2873000	3183000	3662000
Associate Prof.*	4	4	2	Grade Pay	389000	270000	792000	747000	852000
Assistant Prof.*	4	4	3	Dearness Allowance	2337884	1621803	4398000	4677000	5913000
			4	House Rent Allowance	658656	421863	1100000	1179000	1354000
			5	Transport Allowance	304384	207168	760000	659000	798000
				Total (a)	5496444	3657044	9923000	10445000	12579000
(b) Non-Teaching Staff:									
Stenographer	1	1	1	Pay			90000	190000	90000
			2	Grade Pay			29000	-	29000
			3	Dearness Allowance			143000	-	156000
			4	House Rent Allowance			36000	-	36000
			5	Transport Allowance			42000	-	44000
			6	Overtime Allow./Hon.	4800	3120	5000	5000	5000
				Total (b)	4800	3120	345000	195000	360000
(c) Lower-Subordinate Staff :									
Office Attd.	1	1	1	Pay	111670	46790	103000	116000	120000
			2	Grade Pay	23600	10000	23000	24000	24000
			3	Dearness Allowance	140908	65530	151000	166000	188000
			4	House Rent Allowance	39744	17037	38000	42000	43000
			5	Transport Allowance	39616	17232	42000	42000	44000
			6	Overtime Allow./Hon.	6000	3120	6000	6000	6000
			7	Other Allowances		900	3000	3000	3000
				Total (c)	361538	160609	366000	399000	428000
(d) Other Charges :									
				1 Entertainment Expenses	1118		2000	3000	3000
				2 Office Expenses	32500	26699	41000	41000	41000
				3 Other Academic Expenses	50000		50000	50000	50000
				4 Other Repair & Maintenance	52000	20000	65000	65000	65000
				Total (d)	135618	46699	158000	159000	159000
				Total Head :			10792000	11198000	13526000

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

(I) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	1	1	1 Pay	2205220	935250	3730000	3093000	4249000
Associate Prof.*	4	4	2 Grade Pay	491000	200000	984000	690000	984000
Assistant Prof.*	6	6	3 Dearness Allowance	2876938	1310079	5427000	4406000	6604000
Research Associate	1	1	4 House Rent Allowance	454131	201240	1154000	790000	1215000
			5 Transport Allowance	415360	145056	929000	631000	976000
Total (a)				6442649	2791625	12224000	9610000	14028000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	125720	53000	136000	132000	136000
			2 Grade Pay	24000	10000	24000	24000	24000
			3 Dearness Allowance	159222	72702	192000	185000	210000
			4 House Rent Allowance	44916	18900	48000	47000	48000
			5 Transport Allowance	39616	17232	42000	42000	44000
			6 Overtime Allow./Hon.	9840		10000	10000	10000
Total (b)				403314	171834	452000	440000	472000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Overtime Allowance/Hon.	6000		8000	8000	8000
			7 Other Allowances			3000	3000	3000
Total (c)				6000		237000	143000	247000
(d) Other Charges :								
			1 Entertainment Exp.	1062		2000	3000	3000
			2 Office Expenses	61147	60853	112000	112000	112000
			3 Other Academic Expenses	27500	10000	50000	50000	50000
			4 Other Repair & Maintenance	12670	9200	24000	24000	24000
Total (d)				102379	80053	188000	189000	189000
Total Head :						13101000	10382000	14936000

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

(J) DEPARTMENT OF URDU :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	5750580	2341258	6855000	8119000	9784000
Associate Prof.*	7	7	2 Grade Pay	1389000	571000	1800000	1641000	1956000
Assistant Prof.*	12	12	3 Dearness Allowance	7559114	3363711	9925000	11062000	14625000
Research Associates	3	3	4 House Rent Allowance	823229	342180	1865000	1519000	2070000
			5 Transport Allowance	1412736	586954	1829000	1689000	2040000
Total (a)				16934659	7205103	22274000	24030000	30475000
(b) Non-Teaching Staff:								
Caligraphist	1	1	1 Pay	551080	266500	956000	1016000	941000
Senior Asstt	1	1	2 Grade Pay	136200	65500	186000	157000	186000
Steno-grapher	1	1	3 Dearness Allowance	729280	383071	1169000	971000	1257000
Urdu Typist	1	1	4 House Rent Allowance	205932	99600	292000	245000	288000
Jr. Asstt.-cum-Typist	1	1	5 Transport Allowance	128784	68928	211000	168000	222000
Copyists	2	2	6 Overtime Allowance/Hon.	6000		8000	8000	8000
Compilers	2	2						
Total (b)				1757276	883599	2822000	2565000	2902000
(c) Lower-Subordinate Staff :								
Office Attnd.	1	1	1 Pay	98760	41960	107000	104000	107000
			2 Grade Pay	22800	9500	23000	23000	23000
			3 Dearness Allowance	129274	59378	156000	151000	171000
			4 House Rent Allowance			39000	-	-
			5 Transport Allowance	39616	17232	42000	42000	44000
			6 Overtime Allowance/Hon.	6000		8000	8000	8000
			7 Other Allowances	2790	900	3000	3000	3000
Total (c)				299240	128970	378000	331000	356000
(d) Other Charges :								
			1 Entertainment Exp.	2199		4000	6000	6000
			2 Office Expenses	80784	37113	81000	81000	81000
			3 Other Academic Expenses	14446	1728	27000	27000	27000
			4 Other Repair & Maintenance	33857	7650	34000	34000	34000
Total (d)				131286	46491	146000	148000	148000
Total Head :						25620000	27074000	33881000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	1	1	1 Pay	5153060	2014850	9269000	7419000	10855000
Associate Prof.*	10	10	2 Grade Pay	1090000	423000	2664000	1749000	2736000
Assistant Prof.*	21	21	3 Dearness Allowance	6600183	2813368	14320000	10910000	17804000
			4 House Rent Allowance	97536	41040	1908000	1010000	2285000
			5 Transport Allowance	898304	325920	2703000	1710000	2839000
Total (a)				13839083	5618178	30864000	22798000	36519000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	207000	88640	365000	605000	366000
JACT	2	2	2 Grade Pay	50400	21400	96000	55000	96000
			3 Dearness Allowance	273734	126946	553000	334000	605000
			4 House Rent Allowance	77220	33012	138000	84000	138000
			5 Transport Allowance	39616	17232	74000	42000	78000
			6 Other Allowances					
Total (b)				647970	287230	1226000	1120000	1283000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances			3000	3000	3000
Total (c)						231000	137000	241000
(d) Other Charges :								
			1 Entertainment Exp.			1000	2000	2000
			2 Office Expenses	101884	15680	70000	70000	70000
			3 Other Academic Expenses	10064	2000	45000	45000	45000
			4 Other Repair & Maintenance	49903	16300	50000	50000	50000
Total (d)				161851	33980	166000	167000	167000
Total Head :						32487000	24222000	38210000

*Post merged under OBC Expansion

Associate Prof. 3 3
Assistant Prof. 3 3

(L) DEPARTMENT OF PUNJABI

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	3234190	1498340	2776000	4106000	4724000
Associate Prof.*	4	4	2 Grade Pay	777000	355000	576000	957000	1104000
Assistant Prof.*	6	6	3 Dearness Allowance	4242591	2138426	4023000	6025000	7635000
			4 House Rent Allowance	1203357	541662	1006000	1347000	1571000
			5 Transport Allowance	664448	255648	507000	862000	1064000
Total (a)				10121586	4789076	8888000	13297000	16098000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay			90000	190000	90000
			2 Grade Pay			29000	-	29000
			3 Dearness Allowance			143000	-	156000
			4 House Rent Allowance			36000	-	36000
			5 Transport Allowance			42000	-	44000
			6 Overtime Allow./Hon.	3840		6000	6000	6000
			7 Other Allowance					
Total (b)				3840	346000	196000	361000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Overtime Allowance/Hon.	2880		4000	4000	4000
			7 Other Allowances			2000	2000	2000
Total (c)				2880	232000	138000	242000	
(d) Other Charges :								
			1 Entertainment Exp	1649		3000	5000	5000
			2 Office Expenses	80000	15000	50000	50000	50000
			3 Other Academic Expenses	42415	14628	74000	74000	74000
			4 Other Repair & Maintenance	32993	2400	33000	33000	33000
Total (d)				157057	32028	160000	162000	162000
Total Head :					9626000	13793000	16863000	

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3470800	1491980	5263000	4748000	6362000
Associate Prof.*	7	7	2 Grade Pay	636000	265000	1308000	936000	1356000
Assistant Prof.*	5	5	3 Dearness Allowance	4358612	2027402	7886000	6764000	10111000
			4 House Rent Allowance	252729	113076	1231000	685000	1265000
			5 Transport Allowance	448480	165888	1183000	785000	1242000
Total (a)				9166621	4063346	16871000	13918000	20336000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	544000	180400	883000	998000	913000
Stenographer	1	1	2 Grade Pay	131300	44100	272000	155000	277000
JACT	1	1	3 Dearness Allowance	718641	260072	1386000	864000	1559000
Technical Asstts.	1	1	4 House Rent Allowance	202590	62553	346000	151000	288000
Sr. Asstt.	1	1	5 Transport Allowance	95362	34110	269000	135000	283000
Sr. Tech. Asstt.	1	1	6 Overtime Allowance/Hon.	3960	1120	8000	8000	8000
Total (b)				1695853	582355	3164000	2311000	3328000
(c) Lower-Subordinate Staff :								
Lib. Attd.	1	1	1 Pay	53130	37950	178000	290000	224000
O.A.	1	1	2 Grade Pay	12600	9000	43000	22000	43000
Part-time Safai Karamcharies	1	1	3 Dearness Allowance	70329	54183	202000	138000	267000
			4 House Rent Allowance	19719	14085	50000	35000	61000
			5 Transport Allowance	23184	17232	32000	42000	61000
			6 Overtime Allowance/Hon.	2880	1920	5000	5000	5000
			7 Other Allowances	735	450	2000	2000	2000
Total (c)				182577	134820	512000	534000	663000
(d) Other Charges :								
			1 Entertainment Exp.			3000	5000	5000
			2 Office Expenses	22630	21785	42000	42000	42000
			3 Other Academic Expenses	19900		71000	71000	71000
			4 Chemical & Lab. Expenses			18000	18000	18000
			5 Other Repair & Maintenance	29558		54000	54000	54000
Total (d)				72088	21785	188000	190000	190000
Total Head :						20735000	16953000	24517000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	2	2	1 Pay	2939753	1165650	5178000	3719000	4971000
Associate Prof.*	3	3	2 Grade Pay	604000	235000	1164000	814000	1164000
Assistant Prof.*	7	7	3 Dearness Allowance	3831842	1616342	7610000	5394000	8036000
Assistant Prof.-cum- Librarian	1	1	4 House Rent Allowance	955560	366990	1767000	1228000	1705000
			5 Transport Allowance	475712	172704	1098000	750000	1153000
Total (a)				8806867	3556686	16817000	11905000	17029000
(b) Non-Teaching Staff:								
Prof. Assistant	1	1	1 Pay	262540	131570	622000	754000	535000
Sr. Assistant	1	1	2 Grade Pay	86800	42500	181000	102000	181000
Lib. Assistant	1	1	3 Dearness Allowance	368865	200861	964000	510000	938000
JACT	1	1	4 House Rent Allowance	101865	52221	241000	129000	215000
Stenographer	1	1	5 Transport Allowance	73820	40926	185000	100000	194000
			6 Other Allowances			5000	5000	5000
Total (b)				893890	468078	2198000	1600000	2068000
(c) Lower-Subordinate Staff :								
Lib. Attd.	2	2	1 Pay	176120	74780	422000	576000	443000
Office Attd.	1	1	2 Grade Pay	33600	14000	77000	34000	77000
Part-Time			3 Dearness Allowance	223034	102441	471000	260000	514000
Safaikarmachari	2	2	4 House Rent Allowance	62916	26634	118000	65000	118000
			5 Transport Allowance	39616	17237	74000	42000	78000
			6 Overtime Allowance/Hon.			20000	20000	20000
			7 Other Allowances	1110	450	5000	5000	5000
Total (c)				536396	235542	1187000	1002000	1255000
(d) Other Charges :								
			1 Entertainment Exp.	1100		2000	3000	3000
			2 Office Expenses	43828	10000	168000	168000	168000
			3 Other Academic Expenses	42120	25000	92000	92000	92000
			4 Chemical & Lab. Expenses	14879		120000	120000	120000
			5 Other Repair & Maintenance	8355	2950	10000	10000	10000
Total (d)				110282	37950	392000	393000	393000
Total Head :						20594000	14900000	20745000

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

(O) DEPARTMENT OF AFRICAN STUDIES :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1395360	588350	3410000	2630000	4315000
Associate Prof.	5	5	2 Grade Pay	300000	125000	1068000	635000	1104000
Assistant Prof.	6	6	3 Dearness Allowance	1802956	823212	5373000	3885000	7099000
			4 House Rent Allowance	-		814000	450000	1081000
			5 Transport Allowance	237696	89760	1014000	568000	1065000
Total (a)				3736012	1626322	11679000	8168000	14664000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	228630	107470	375000	477000	389000
Stenographer	1	1	2 Grade Pay	59900	28600	102000	78000	102000
JACT	1	1	3 Dearness Allowance	294933	157212	573000	435000	643000
			4 House Rent Allowance	86559	40821	143000	110000	147000
			5 Transport Allowance	45506	22416	100000	58000	105000
			6 Overtime Allowance/Hon.	3840	960	4000	4000	4000
Total (b)				719368	357479	1297000	1162000	1390000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	77960	33160	144000	214000	148000
			2 Grade Pay	21600	9000	43000	22000	43000
Safai Karamchari	1	1	3 Dearness Allowance	105882	48643	225000	123000	250000
			4 House Rent Allowance			56000	31000	57000
			5 Transport Allowance	14856	6462	32000	16000	33000
			6 Overtime Allow./Hon.	1020	480	2000	2000	2000
			7 Other Allowances	1110	450	4000	4000	4000
Total (c)				222428	98195	506000	412000	537000
(d) Other Charges :								
			1 Entertainment Exp.	1012		2000	3000	3000
			2 Office Expenses	101864	22743	105000	105000	105000
			3 Other Academic Expenses	144929	10650	269000	269000	269000
			4 Other Repair & Maintenance	18688	14300	36000	36000	36000
Total (d)				266493	47693	412000	413000	413000
Total Head :					13894000	10155000	17004000	

(P) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
(a) Teaching Staff :									
Professor*	8	8	1 Pay	17778788	7405058	20038000	18843000	20538000	
Associate Prof.*	18	18	2 Grade Pay	3537127	1470032	3864000	3636000	3888000	
Assistant Prof.*	13	13	3 Dearness Allowance	22664419	10232350	28683000	26751000	31998000	
			4 House Rent Allowance	3914184	1686753	4397000	4424000	4938000	
			5 Transport Allowance	2719169	987744	3295000	3084000	3459000	
Total (a)				50613687	21781937	60277000	56738000	64821000	
(b) Non-Teaching Staff:									
Sr. Asstt.	1	1	1 Pay	207000	87300	407000	597000	407000	
JACT	1	1	2 Grade Pay	50400	21000	124000	50000	124000	
Museum Curator	1	1	3 Dearness Allowance	273734	124980	637000	319000	695000	
			4 House Rent Allowance	77220	32490	159000	80000	159000	
			5 Transport Allowance	39616	17232	100000	42000	105000	
			6 Overtime Allow./Hon.	3840		6000	6000	6000	
Total (b)				651810	283002	1433000	1094000	1496000	
(c) Lower-Subordinate Staff :									
Museum Attd.	1	1	1 Pay		44480	62000	110000	114000	
			2 Grade Pay		9500	22000	23000	23000	
			3 Dearness Allowance		62286	101000	158000	179000	
			4 House Rent Allowance			25000	40000	41000	
			5 Transport Allowance			17232	16000	42000	44000
			6 Overtime Allowance/Hon.	1920		4000	4000	4000	
			7 Other Allowance			900	2000	2000	2000
Total (c)				1920	134398	232000	379000	407000	
(d) Other Charges :									
			1 Entertainment Exp.	1000		1000	2000	2000	
			2 Office Expenses	35972	6244	36000	36000	36000	
			3 Other Academic Expenses	56597		52000	52000	52000	
			4 Other Repair & Maintenance	32952	1750	33000	33000	33000	
Total (d)				126521	7994	122000	123000	123000	
Total Head :					62064000	58334000	66847000		

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	5842283	2902520	21437000	11944000	18304000
Associate Prof.*	19	19	2 Grade Pay	1144865	562000	2820000	2643000	4344000
Assistant Prof.*	20	20	3 Dearness Allowance	7453162	3987241	29108000	17359000	29669000
			4 House Rent Allowance	1621658	834291	7029000	3874000	6277000
			5 Transport Allowance	796239	399552	2450000	2250000	4080000
Total (a)				16858207	8685604	62844000	38070000	62674000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	464200	196390	575000	687000	585000
Assistant	1	1	2 Grade Pay	105600	44000	128000	106000	128000
JACT	1	1	3 Dearness Allowance	605958	277399	844000	717000	935000
			4 House Rent Allowance	170940	72117	211000	181000	214000
			5 Transport Allowance	79232	34464	100000	84000	105000
			6 Overtime Allow./Hon.			2000	2000	2000
Total (b)				1425930	624370	1860000	1777000	1969000
(c) Co-operative Teaching/ Guest Faculty (Hindi Medium Teaching)								
Total (c)								
(d) Other Charges :								
			1 Entertainment Exp.	1116		2000	3000	3000
			2 Office Expenses	66922	24536	70000	70000	70000
			3 Other Academic Expenses	19498	992	22000	22000	22000
			4 Other Repair & Maintenance	15550	5850	30000	30000	30000
Total (d)				103086	31378	124000	125000	125000
Total Head :					64828000	39972000	64768000	

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	3	3	1 Pay	8084850	3016090	12024000	9195000	11835000
Associate Prof.	9	9	2 Grade Pay	1615000	605000	2352000	1832000	2364000
Assistant Prof.*	14	14	3 Dearness Allowance	10296637	4178894	15869000	12550000	17091000
Research Associates	6	6	4 House Rent Allowance	1675503	565770	2986000	2021000	2934000
			5 Transport Allowance	1187520	475296	2196000	1647000	2306000
Total (a)				22859510	8841050	35427000	27245000	36530000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	705680	304370	1002000	1315000	1017000
Sr. Asstt.	1	1	2 Grade Pay	157600	72000	235000	173000	252000
JACT	2	2	3 Dearness Allowance	918372	434148	1485000	1094000	1662000
Sr. Tech. Assistant	1	1	4 House Rent Allowance	258984	112911	371000	276000	381000
Tech. Asstt.	1	1	5 Transport Allowance	122160	68832	201000	126000	211000
			6 Other Allowances					
Total (b)				2162796	992261	3294000	2984000	3523000
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	106960	46440	430000	774000	430000
Office Attd.	1	1	2 Grade Pay	23600	10000	132000	24000	132000
Chowkidar	1	1	3 Dearness Allowance	138868	64605	674000	164000	736000
Safai Karamcharies	1	1	4 House Rent Allowance	39168	16797	169000	41000	169000
Farash	1	1	5 Transport Allowance	39616	17232	121000	42000	128000
			6 Other Allowances	1110		10000	10000	10000
Total (c)				349322	155074	1536000	1055000	1605000
(d) Other Charges :								
			1 Entertainment Exp	1645		3000	5000	5000
			2 Office Expenses	100256	23030	104000	104000	104000
			3 Other Academic Expenses	2880		7000	7000	7000
			4 Chemical & Lab. Expenses	100611		110000	110000	110000
			5 Other Repair & Maintenance	19606	1450	35000	35000	35000
Total (d)				224998	24480	259000	261000	261000
Total Head :					40516000	31545000	41919000	

*Post merged under OBC Expansion
Assistant Prof. 1 1

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

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
(a) Teaching Staff :									
Professor		1	1	2	1	1			
cum-Director	1	1	2	Grade Pay	2031760	1277252	3688000	3674000	4417000
Asstt. Directors	4	4	3	Dearness Allowance	354000	246000	876000	752000	948000
Asstt. Professor	5	5	4	House Rent Allowance	2537880	1736906	5477000	5267000	7029000
			5	Transport Allowance	715728	453642	1369000	1328000	1610000
					270816	199584	845000	645000	887000
Total (a)					5910184	3913384	12255000	11666000	14891000
(b) Non-Teaching Staff:									
Tec. Asstts.	3	3	1	Pay	61910	84150	634000	1154000	682000
Stenographer	1	1	2	Grade Pay	16700	21500	204000	52000	204000
Assistant	1	1	3	Dearness Allowance	84111	121915	1006000	306000	1160000
JACT	2	2	4	House Rent Allowance	23583	31695	251000	77000	266000
			5	Transport Allowance	11178	22344	243000	58000	255000
			6	Overtime Allowance/Hon.			4000	4000	4000
Total (b)					197482	281604	2342000	1651000	2571000
(c) Lower-Subordinate Staff :									
Office Attd.	2	2	1	Pay	81040	34460	221000	407000	221000
Driver	1	1	2	Grade Pay	21600	9000	66000	22000	66000
			3	Dearness Allowance	109156	50145	344000	127000	376000
			4	House Rent Allowance	30792	13038	86000	32000	86000
			5	Transport Allowance	29712	12924	48000	16000	50000
			6	Overtime Allowance/Hon.			4000	4000	4000
			7	Other Allowances	1110	450	2000	2000	2000
Total (c)					273410	120017	771000	610000	805000
(d) Other Charges :									
			1	Office Expenses	50274	5941	80000	80000	80000
			2	Other Academic Expenses	52000	2978	70000	70000	70000
			3	Books & Journals	15977	3320	40000	40000	40000
			4	Repair & M/o Building	22000	2400	22000	22000	22000
			5	Advertisement & Publicity	6300		10000	10000	10000
			6	Other Repair & Maintenance	9295	5540	27000	27000	27000
Total (d)					155846	20179	249000	249000	249000
(e) Intermural Extension Services :									
			1	Office Expenses			12000	12000	12000
			2	Other Academic Expenses	20611		24000	24000	24000
Total (e)					20611		36000	36000	36000
Total Head :							15653000	14212000	18552000

(T) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	7045658	2984030	9027000	8422000	9800000
Associate Prof. *	8	8	2 Grade Pay	1649000	690000	2148000	1881000	2196000
Assistant Prof.*	13	13	3 Dearness Allowance	9195202	4234427	13410000	12261000	15715000
			4 House Rent Allowance	1351083	548250	1538000	1342000	1680000
			5 Transport Allowance	1494848	654816	2112000	1724000	2129000
Total (a)				20735791	9111523	28235000	25630000	31520000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1332720	557320	2323000	2922000	1950000
Sr. Asstt.	1	1	2 Grade Pay	307400	133500	613000	269000	493000
Sr. Per.Asstt	1	1	3 Dearness Allowance	1734642	797110	3524000	1766000	3201000
Assistants	2	2	4 House Rent Allowance	355932	167919	811000	349000	633000
JACT	2	2	5 Transport Allowance	255000	109854	554000	226000	471000
Care Taker	1	1	6 Overtime Allow./Hon.	15920	6240	16000	16000	20000
Projectionist	1	1	7 Other Allowances	4470	1050	4000	4000	4000
Social Workers	3	3						
Craft Teacher	1	1						
Balwadi Teacher	1	1						
Total (b)				4006084	1772993	7845000	5552000	6772000
(c) Lower-Subordinate Staff :								
Drivers	2	2	1 Pay	1398286	538592	1949000	2397000	1808000
Gestetner Oprt.	1	1	2 Grade Pay	317642	121790	440000	280000	434000
Daftries	1	1	3 Dearness Allowance	1822282	763129	2867000	1881000	2937000
Office Attds.	3	3	4 House Rent Allowance	481914	184947	717000	474000	673000
Malis	2	2	5 Transport Allowance	429288	174120	565000	399000	538000
Chowkidars	4	4	6 Overtime Allow./Hon.	24000	20640	28000	28000	30000
Safai			7 Other Allowances	29730	9870	20000	20000	20000
Karamcharies	3	3						
Peon-cum								
Sweeper	1	1						
Frash	2	2						
Total (c)				4503142	1813088	6586000	5479000	6440000
(d) Seasonal Staff					25000	25000	25000	
Total (d)					25000	25000	25000	
(e) Co-operative Teaching/ Guest Faculty				146000	280000	280000	280000	
Total (e)				146000	280000	280000	280000	
(f) Other Charges :								
			1 Entertainment Exp.	1636		3000	5000	5000
			2 Travel Expenses	19735	3600	25000	25000	25000
			3 Office Expenses	314928	101215	315000	315000	315000
			4 Other Academic Expenses	36506	9723	67000	67000	67000
			5 R/o M/o Buildings	15000	2776	15000	15000	15000
			6 P/o Office Equipt. & Furnit	32293		45000	45000	45000
			7 Other Repair & Maintenance	168511	34141	308000	308000	308000
Total (f)				588609	151455	778000	780000	780000
Total Head						43749000	37746000	45817000
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

(U) DELHI SCHOOL OF ECONOMICS :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	576300	253420	707000	835000	740000
Sr. Asstt.	1	1	2 Grade Pay	156200	67000	154000	161000	184000
Per. Assistant	1	1	3 Dearness Allowance	773424	367411	1034000	960000	1210000
JACT	1	1	4 House Rent Allowance	219030	95526	258000	242000	277000
			5 Transport Allowance	115328	51696	118000	126000	150000
			6 Overtime Allow./Hon.	240	240	8000	8000	8000
Total (a)				1840522	835293	2279000	2332000	2569000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1266480	589790	1736000	2255000	1980000
Head Mali	1	1	2 Grade Pay	274600	123200	368000	296000	384000
Malies	3	3	3 Dearness Allowance	1639232	807474	2335000	2113000	2847000
Chowkidars	6	6	4 House Rent Allowance	345000	153792	493000	533000	652000
Safai			5 Transport Allowance	445792	206784	517000	505000	599000
Karamcharies	3	3	6 Overtime Allow./Hon.	192710	38880	220000	220000	220000
Part-time Safai			7 Other Allowances	34665		25000	25000	25000
Karamcharies	3	3						
Electrician	1	1						
Helper to								
Electrician	1	1						
Total (b)				4198479	1919920	5694000	5947000	6707000
(c) Seasonal Staff :					50000	50000	50000	
(d) Other Charges :								
			1 Entertainment Exp.	1650	1356	3000	5000	5000
			2 Office Expenses	82877	36543	63000	63000	63000
			3 Other Academic Expenses	7974		15000	15000	15000
			4 R/o M/o Buildings	29400		37000	37000	37000
			5 Other Repair & Maintenance	124182	16088	139000	139000	139000
			6 P/o Office Equipmt. & Furnitu	81960		78000	78000	78000
Total (d)				328043	53987	335000	337000	337000
Total Head :					8358000	8666000	9663000	

(V) (a) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	12	12	1 Pay	9595218	3805710	18100000	14354000	20963000
Associate Prof. *	20	20	2 Grade Pay	1846645	735000	4404000	2975000	4536000
Assistant Prof.*	13	13	3 Dearness Allowance	12179703	5238435	26083000	20241000	32398000
Research Associate	4	4	4 House Rent Allowance	1638196	602223	5251000	3320000	5715000
			5 Transport Allowance	1309228	456000	3802000	2411000	3992000
Total (a)				26568990	10837368	57640000	43301000	67604000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	743450	334300	535000	452000	469000
P.A.	1	1	2 Grade Pay	174900	80700	128000	129000	129000
JACT	1	1	3 Dearness Allowance	976781	478905	795000	690000	783000
			4 House Rent Allowance	262509	102708	199000	120000	124000
			5 Transport Allowance	165916	81852	100000	100000	105000
			6 Overtime Allowance/Hon.	7840		10000	10000	10000
Total (b)				2331396	1078465	1767000	1501000	1620000
(c) Lower-Subordinate Staff :								
Gestatner			1 Pay	139680	58630	286000	466000	282000
Operator	1	1	2 Grade Pay	28800	12000	72000	29000	73000
Daftry	1	1	3 Dearness Allowance	179152	81495	429000	207000	466000
Office Attd.	1	1	4 House Rent Allowance	50544	21189	107000	52000	107000
			5 Transport Allowance	39616	17232	74000	42000	78000
			6 Overtime Allow./Hon.	1920		4000	4000	4000
			7 Other Allowances	3630	1500	2000	2000	2000
Total (c)				443342	192046	974000	802000	1012000
Seasonal Staff :						15000	15000	15000
(d) Other Charges :								
			1 Entertainment Exp.	2750		5000	8000	8000
			2 Office Expenses	77686	3081	63000	63000	63000
			3 Other Academic Expenses			27000	27000	27000
			4 Other Repair & Maint.	68854	39770	145000	145000	145000
Total (d)				149290	42851	240000	243000	243000
Total Head :						60636000	45862000	70494000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Teaching Staff :						
Professor	2	2	1 Pay	2021000	1116000	2678000
Associate Prof.	2	2	2 Grade Pay	720000	310000	744000
Assistant Prof.	4	4	3 Dearness Allowance	3289000	1697000	4483000
			4 House Rent Allowance	822000	428000	1027000
			5 Transport Allowance	676000	280000	710000
Total (a)				7528000	3831000	9642000
(b) Non-Teaching Staff:						
			1 Pay	495000	758000	532000
Asstt.	2	2	2 Grade Pay	108000	62000	108000
JACT	2	2	3 Dearness Allowance	723000	525000	838000
			4 House Rent Allowance	181000	132000	192000
			5 Transport Allowance	116000	84000	122000
Total (b)				1623000	1561000	1792000
(c) Lower-Subordinate Staff :						
Machine Operator	1	1	1 Pay	70000	189000	70000
			2 Grade Pay	23000	-	23000
			3 Dearness Allowance	111000	-	122000
			4 House Rent Allowance	28000	-	28000
			5 Transport Allowance	16000	-	17000
			6 Overtime Allowance/Hon.			
Total (c)				248000	189000	260000
(d) Other Charges :						
			1 Office Expenses	8000	8000	8000
			2 Other Academic Expenses	15000	15000	15000
Total (d)				23000	23000	23000
Total Head :				9422000	5604000	11717000

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

(a) Teaching Staff :						
Professor	1	1	1 Pay	636000	293000	703000
Research Fellow	1	1	2 Grade Pay	192000	80000	192000
			3 Dearness Allowance	994000	444000	1173000
			4 House Rent Allowance	248000	112000	269000
			5 Transport Allowance	169000	70000	177000
Total (a)				2239000	999000	2514000
(b) Non-Teaching Staff:						
Stenographer	1	1	1 Pay	90000	189000	90000
			2 Grade Pay	29000	-	29000
			3 Dearness Allowance	143000	-	156000
			4 House Rent Allowance	36000	-	36000
			5 Transport Allowance	42000	-	44000
Total (b)				340000	189000	355000
Total Head :				2579000	1188000	2869000
Total : 2 A II - V (in thousands)				72637	52654	85080

(W) DEPARTMENT OF GEOGRAPHY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	5050990	2376062	7087000	6465000	7567000
Associate Prof. *	6	6	2 Grade Pay	1137613	515000	1548000	1421000	1680000
Assistant Prof.*	9	9	3 Dearness Allowance	6575538	3287799	10362000	9384000	12114000
			4 House Rent Allowance	1254413	585237	1878000	1809000	2201000
			5 Transport Allowance	937943	448032	1352000	1268000	1597000
Total (a)				14956497	7212130	22227000	20347000	25159000
(b) Non-Teaching Staff:								
Research & Ref. Asstt.	1	1	1 Pay	364280	173260	984000	1464000	1015000
Sr. Tech. Asstts. Cartographic	2	2	2 Grade Pay	86800	42500	290000	105000	324000
			3 Dearness Allowance	479908	248982	1529000	625000	1754000
Assistant	1	1	4 House Rent Allowance	135324	64728	382000	157000	402000
			5 Transport Allowance	84200	40926	327000	93000	344000
Lab. Asstt.	1	1	6 Overtime Allow./Hon.			4000	4000	4000
Per. Asstt.	1	1						
JACT	2	2						
Total (b)				1150512	570396	3516000	2448000	3843000
(c) Lower-Subordinate Staff :								
Lab. Attd.	1	1	1 Pay	92280	39700	203000	207000	215000
Office Attd.	1	1	2 Grade Pay	22500	9500	44000	47000	47000
			3 Dearness Allowance	122082	56766	297000	302000	343000
			4 House Rent Allowance	34434	14760	74000	76000	78000
			5 Transport Allowance	31416	17232	84000	84000	89000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances	2790	900	1000	1000	1000
			Total (c)			305502	138858	705000
(d) Co.-Operative Teaching/ Guest Faculty								
				9000				
Total (d)				9000				
(e) Other Charges :								
					2000	3000	3000	
				62956		63000	63000	63000
				55000	4000	79000	79000	79000
				2000		7000	7000	7000
						10000	10000	10000
				33085		92000	92000	92000
Total (e)				153041	4000	253000	254000	254000
Total Head :						26701000	23768000	30031000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	8135510	3644700	11715000	11245000	13535000
Associate Prof.*	10	10	2 Grade Pay	1536000	680000	2508000	2001000	2568000
Assistant Prof.*	9	9	3 Dearness Allowance	10308354	4990718	16377000	15077000	20341000
Research Associates	3	3	4 House Rent Allowance	1691445	707760	2899000	2626000	3443000
			5 Transport Allowance	952064	359424	2196000	1479000	2129000
Total (a)				22623373	10382602	35695000	32428000	42016000
(b) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	732640	297990	792000	728000	755000
Stenographer	1	1	2 Grade Pay	163200	68000	163000	163000	163000
Assistant	1	1	3 Dearness Allowance	952696	418388	1146000	1061000	1203000
JACT	1	1	4 House Rent Allowance	225936	91689	241000	267000	276000
			5 Transport Allowance	158464	68640	169000	168000	177000
			6 Overtime Allow./Hon.	2160	480	4000	4000	4000
Total (b)				2235096	945187	2515000	2391000	2578000
(c) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	167600	63980	348000	528000	250000
Mali	1	1	2 Grade Pay	35600	13800	89000	-	86000
Safai			3 Dearness Allowance	214396	89228	524000	-	440000
Karamchari	1	1	4 House Rent Allowance	39168	23334	131000	-	101000
			5 Transport Allowance	55936	24048	116000	-	67000
			6 Overtime Allowance/Hon.	2580	1920	8000	8000	8000
			7 Other Allowances	1485	630	4000	4000	4000
Total (c)				516765	216940	1220000	540000	956000
(d) Seasonal Staff :						30000	30000	30000
(e) Other Charges :								
			1 Entertainment Exp.	1057	675	2000	3000	3000
			2 Office Expenses	90685	41621	94000	94000	94000
			3 Other Academic Expenses	2000		5000	5000	5000
			4 Repair & Maint. of Building	1376		26000	26000	26000
			5 Other Repair & Maintenance	146700	58737	159000	159000	159000
Total (e)				241818	101033	286000	287000	287000
Total Head :						39746000	35676000	45867000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Teaching Staff :							
Professor	1	1	1 Pay		1020000	876000	1419000
Associate Prof.	1	1	2 Grade Pay		216000	158000	228000
Research Associates	2	2	3 Dearness Allowance		1022000	1040000	1654000
			4 House Rent Allowance		371000	310000	494000
			5 Transport Allowance		169000	119000	177000
Total (a)					2798000	2503000	3972000
(b) Non-Teaching Staff:							
Documentation Officer	1	1	1 Pay		292000	457000	367000
Stenographer Assistant	1	1	2 Grade Pay		122000	30000	130000
	1	1	3 Dearness Allowance		497000	129000	651000
	1	1	4 House Rent Allowance		124000	32000	149000
			5 Transport Allowance		169000	35000	177000
Total (b)					1204000	683000	1474000
(c) Lower-Subordinate Staff :							
Gestetner Operator	1	1	1 Pay		62000	190000	70000
			2 Grade Pay		22000	-	23000
			3 Dearness Allowance		101000	-	122000
			4 House Rent Allowance		25000	-	28000
			5 Transport Allowance		16000	-	17000
			6 Other Allowances				
Total (c)					226000	190000	260000
(d) Other Charges :							
			1 Travel Exp.		5000	8000	8000
			2 Office Expenses		40000	40000	40000
			3 Other Academic Expenses		25000	25000	25000
			4 Other Repair & Maintenance		15000	15000	15000
Total (d)					85000	88000	88000
Total Head :					4313000	3464000	5794000

(X) (iii) HILL AREA UNIT :

(a) Teaching Staff :							
Associate Prof.	1	1	1 Pay		641000	187000	449000
			2 Grade Pay		108000	45000	108000
			3 Dearness Allowance		899000	276000	729000
			4 House Rent Allowance		225000	70000	167000
			5 Transport Allowance		84000	35000	89000
Total (a)					1957000	613000	1542000
(b) Non-Teaching Staff:							
Stenographer	1	1	1 Pay		90000	190000	90000
			2 Grade Pay		29000	-	29000
			3 Dearness Allowance		143000	-	156000
			4 House Rent Allowance		36000	-	36000
			5 Transport Allowance		42000	-	44000
Total (b)					340000	190000	355000
Total Head :					2297000	803000	1897000
Total : 2 A (I) (X) (i - iii)					46356000	39943000	53558000

(Y) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	3	3	1 Pay	1903060	801950	5054000	3933000	5233000
Associate Prof.*	3	3	2 Grade Pay	324000	135000	1260000	924000	1260000
Assistant Prof.*	8	8	3 Dearness Allowance	2369412	1081241	7577000	5779000	8506000
			4 House Rent Allowance	668118	281085	1894000	1031000	1521000
			5 Transport Allowance	224896	89760	1183000	463000	798000
Total (a)				5489486	2389036	16968000	12130000	17318000
(b) Non-Teaching Staff :								
Tech. Officer	1	1	1 Pay	399620	169240	1055000	1492000	1052000
Sr.Tech. Asstt.	1	1	2 Grade Pay	89600	37000	322000	116000	307000
Section Officer	1	1	3 Dearness Allowance	519932	237972	1652000	728000	1781000
Assistants	2	2	4 House Rent Allowance	146766	61872	413000	184000	408000
JACT	2	2	5 Transport Allowance	79232	34464	370000	119000	344000
Prof.Junior	1	1						
Total (b)				1235150	540548	3812000	2639000	3892000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	189820	68470	193000	303000	188000
Office Attd.	1	1	2 Grade Pay	40700	14800	46000	24000	47000
			3 Dearness Allowance	242707	95567	286000	164000	307000
			4 House Rent Allowance	69156	24603	72000	41000	70000
			5 Transport Allowance	65728	24240	58000	42000	61000
			6 Other Allowances	3945				
Total (c)				612056	227680	655000	574000	673000
(d) Hon.to teacher in teaching Centres and Colleges/ Co.-operative Teaching								
				8400	9000	2500000	2500000	2500000
Total (d)				8400	9000	2500000	2500000	2500000
(e) Other Charges :								
1 Entertainment Expenses			1055		3000	5000	5000	
2 Office Expenses			172691	63764	90000	90000	90000	
3 Other Academic Expenses			582984	70000	960000	960000	960000	
4 Other Repair & Maintenance			119405	23404	36000	36000	36000	
Total (e)				876135	157168	1089000	1091000	1091000
Total Head :						25024000	18934000	25474000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Other Charges :					
1 Entertainment Expenses			2000	3000	3000
2 Office Expenses			40000	40000	40000
3 Other Academic Expenses			230000	230000	230000
Total (a)			272000	273000	273000
Total : 2 A (I) (in thousands)			842817	694035	953446

A. (II) DEPARTMENT UNDER FACULTY OF SCIENCE :

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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(A) DEPARTMENT OF PHARMACY**Other Charges :**

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

Total Head :			13000	14000	14000
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(B) DEPARTMENT OF HOME SCIENCE :**Other Charges :**

1 Entertainment Exp.			5000	8000	8000
2 Travel Expenses			14000	14000	14000
3 Office Expenses	22000		35000	35000	35000

Total Head :	22000		54000	57000	57000
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(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)**(a) Teaching Staff :**

Professor*	10	10	1 Pay	22547579	9670259	27883000	27388000	34008000
Associate Prof.*	29	29	2 Grade Pay	4283210	1754419	6648000	5609000	7380000
Assistant Prof.*#	37	37	3 Dearness Allowance	28475552	12919311	41437000	39266000	54219000
Res. Scientist	3	3	4 House Rent Allowance	3875322	1670889	6167000	6166000	8576000
			5 Transport Allowance	2794058	1048704	5998000	4675000	6742000

Total (a)				61975721	27063582	88133000	83104000	110925000
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(b) Non-Teaching Staff:

Administrative Officer	1	1	1 Pay	7369570	3044070	7091000	7410000	7054000
Section Officers	2	2	2 Grade Pay	1570800	648400	1672000	1205000	1684000
Sr. Asstt.	1	1	3 Dearness Allowance	9508067	4259767	10515000	7993000	11446000
JACT	1	1	4 House Rent Allowance	1875572	774144	2099000	1761000	2360000
Asistants	2	2	5 Transport Allowance	1729888	737898	1932000	1451000	2057000
Technical Asstts.	3	3	6 Overtime Allowance/Hon.	27360	17520	30000	30000	30000
Lab. Asstts.	21	21	7 Other Allowances	16380	5325	20000	20000	20000
Workshop Tehnician (Electrician)	1	1						
Sr. Tech. Asstts. Electric Engineer	5	5						
Prof. Assistant	1	1						
S.P.A.	1	1						
Technical Officers	2	2						

Total (b)				22097637	9487124	23359000	19870000	24651000
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*Post merged under OBC expansion

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

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

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(c) Lower-Subordinate Staff :								
Lab. Attds.	28	28	1 Pay	1383183	583617	2870000	5558000	2881000
Library Attd.	1	1	2 Grade Pay	324854	134484	950000	130000	952000
Safai			3 Dearness Allowance	1816542	828247	4585000	730000	5021000
Karamcharies	6	6	4 House Rent Allowance	331537	129693	1114000	152000	1117000
Chowkidars	7	7	5 Transport Allowance	295862	127488	697000	95000	732000
Gestetner			6 Overtime Allowance/Hon.	28110	27705	30000	30000	30000
Operator	1	1	7 Other Allowances	14928	6080	30000	30000	30000
Farash	1	1						
Total (c)				4195016	1837314	10276000	6725000	10763000
(d) Other Charges :								
			1 Entertainment Exp.	1945	-	5000	8000	8000
			2 Office Expenses	275063	40149	276000	276000	276000
			3 Other Academic Expenses	116265	95127	336000	336000	336000
			4 Machinery & Equipment	779016	32650	1600000	1600000	1600000
			5 Chemicals & Lab. Expenses	323483	106591	324000	324000	324000
			6 P/o Equipt. & Furniture	12000	-	30000	30000	30000
			7 Other Repair & Maintenance	21075	10266	35000	35000	35000
Total (d)				1528847	284783	2606000	2609000	2609000
Total Head :						124374000	112308000	148948000

(C) (ii) PHYSICS WORKSHOP :

(a) Non-Teaching Staff :								
Workshop			1 Pay			2005000	1334000	2000000
Supdt.	1	1	2 Grade Pay			593000	355000	593000
Workshop			3 Dearness Allowance			3118000	2010000	3397000
Instructor	1	1	4 House Rent Allowance			779000	507000	778000
Sr. Instrument			5 Transport Allowance			634000	361000	665000
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)						7131000	4569000	7435000
(b) Lower-Subordinate Staff:								
Driver-cum			1 Pay			629000	580000	636000
Mechanic	1	1	2 Grade Pay			122000	110000	122000
Workshop			3 Dearness Allowance			902000	821000	994000
Mates	2	2	4 House Rent Allowance			156000	139000	158000
Refrigration Attd	1	1	5 Transport Allowance			143000	133000	150000
			6 Other Allowances			2000	2000	2000
Total (b)						1954000	1785000	2062000
(c) Other Charges :								
			1 Office Expenses	12500		23000	23000	23000
			2 Machinery & Equipment			10000	10000	10000
Total (c)				12500		33000	33000	33000
Total Head						9118000	6387000	9530000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Teaching Staff :							
Professor	2	2	1 Pay		4257000	4400000	5548000
Associate Prof.	6	6	2 Grade Pay		640000	660000	912000
Research Associates	4	4	3 Dearness Allowance		4955000	5108000	7457000
			4 House Rent Allowance		986000	1013000	1418000
			5 Transport Allowance		479000	477000	710000
Total (a)					11317000	11658000	16045000
(b) Non-Teaching Staff:							
Sr. Tech. Asstt.	1	1	1 Pay		1630000	1560000	1681000
Stenographer	1	1	2 Grade Pay		350000	355000	384000
Photographer cum-Artist	1	1	3 Dearness Allowance		2377000	2279000	2706000
Technical Asstts.	4	4	4 House Rent Allowance		521000	575000	620000
JACT	2	2	5 Transport Allowance		370000	343000	388000
			6 OTA/Hon. Allowance	5760	20000	20000	20000
Total (b)					5760	5268000	5132000
(c) Lower-Subordinate Staff :							
Lab. Attds.	2	2	1 Pay		125000	264000	125000
			2 Grade Pay		43000		43000
			3 Dearness Allowance		202000		220000
			4 House Rent Allowance		50000		50000
			5 Transport Allowance		32000		33000
			6 Other Allowances			2000	2000
			7 OTA/Hon. Allowance	19515		25000	25000
Total (c)					19515	452000	291000
(d) Other Charges :							
			1 Office Expenses	24399	44000	44000	44000
			2 Other Academic Expenses		42000	42000	42000
			3 Chemicals & Lab. Expenses	10120	20000	20000	20000
Total (d)					34519	106000	106000
Total Head					17143000	17187000	22448000

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

(a) Non-Teaching Staff :							
Foreman	1	1	1 Pay		1040000	641000	1044000
Technicians	6	6	2 Grade Pay		367000	191000	367000
			3 Dearness Allowance		1689000	990000	1849000
			4 House Rent Allowance		422000	250000	423000
			5 Transport Allowance		338000	189000	355000
Total (a)					3856000	2261000	4038000
(b) Other Charges :							
			1 Office Expenses	17113	15012	67000	67000
Total (b)					17113	15012	67000
Total Head :					3923000	2328000	4105000

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

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Salaries :				257000	176000	176000
Office Asstt. (Pt. Time)	1 1					
Attendant (D/W)	1 1					
Total (a)				257000	176000	176000
(b) Other Charges :						
1 Office Expenses		41792	10950	52000	52000	52000
2 Other Academic Expenses				15000	15000	15000
3 Books & Journals		49990	722	65000	65000	65000
Total (b)		91782	11672	132000	132000	132000
Total Head				389000	308000	308000

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

1 Entertainment		1050		2000	3000	3000
2 Office Expenses		53284	27963	81000	81000	81000
3 Other Academic Expenses		865186	65030	1490000	1490000	1490000
4 Chemicals & Lab. Expenses		745305	125450	775000	775000	775000
5 P/o Office Equipt. & Furnitu		13500		55000	55000	55000
6 Other Repair & Maintenance		223517	102141	337000	337000	337000
Total (a)		1901842	320584	2740000	2741000	2741000

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

1 Entertainment				2000	3000	3000
2 Office Expenses		18718		70000	70000	70000
3 Other Academic Expenses		234461		1440000	1440000	1440000
4 Machinery & Equipment		4750		400000	400000	400000
5 Chemicals & Lab. Expenses		102596		700000	700000	700000
6 P/o Equipt. & Furniture		27246		200000	200000	200000
7 Other Repair & Maintenance		76152		300000	300000	300000
Total (a)		463923		3112000	3113000	3113000
Total : 2-A(II) (C)(i to vii)				160799000	144372000	191193000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*#	12	12	1 Pay	16776781	7067830	22507000	23857000	30950000
Associate Prof.*	31	31	2 Grade Pay	3274000	1340000	5688000	4893000	6552000
Assistant Prof.*#	24	24	3 Dearness Allowance	21216740	9664664	33374000	34023000	48625000
Research Assot.	2	2	4 House Rent Allowance	2974043	1124805	5521000	4983000	7499000
			5 Transport Allowance	2511869	870336	5069000	4163000	5943000
Total (a)				46753433	20067635	72159000	71919000	99569000
(b) Non-Teaching Staff:								
Admn. Officer	1	1	1 Pay	5816770	2344850	7259000	6413000	6596000
Tech. Officers	2	2	2 Grade Pay	1341000	534900	1416000	1268000	1384000
Section Officers	2	2	3 Dearness Allowance	7603761	3324119	9670000	8265000	9956000
Asistant	1	1	4 House Rent Allowance	1415175	560985	1657000	1378000	1553000
JACT	1	1	5 Transport Allowance	1440008	568302	1637000	1372000	1613000
Sr. Tech. Asstts.	6	6	6 Overtime Allow./Hon.			17000	17000	17000
Tech. Assistants	3	3	7 Other Allowances	10560	4400	12000	12000	12000
Lab. Asstts.	15	15						
Prof. Asstt.	1	1						
Carpenter	1	1						
Temporary Post								
Lab. Assistants	2	2						
Total (b)				17627274	7337556	21668000	18725000	21131000
(c) Lower-Subordinate Staff :								
Lab. Attds.	32	32	1 Pay	1107700	367810	3517000	5863000	3533000
Chowkidars	2	2	2 Grade Pay	271200	86000	977000	228000	962000
Safai Karamch.	6	6	3 Dearness Allowance	1462582	523620	5028000	1442000	5377000
Farash	1	1	4 House Rent Allowance	349440	123495	1257000	332000	1199000
Labourers	3	3	5 Transport Allowance	301752	107700	818000	263000	843000
Temporary Post			6 Overtime Allowance/Hon.			20000	20000	20000
Lab. Attds.	2	2	7 Other Allowances	17976	7500	35000	35000	35000
Mali	1	1						
PT. Safai Karamch	1	1						
Total (c)				3510650	1216125	11652000	8183000	11969000
(d) Other Charges :								
			1 Entertainment Exp.	2749	-	5000	8000	8000
			2 Office Expenses	239360	157024	242000	242000	242000
			3 Other Academic Expenses	68341	31073	70000	70000	70000
			4 Machinery & Equipment	974454	119129	975000	975000	975000
			5 Chemicals & Lab. Expenses	1811899	418500	1816000	1816000	1816000
			6 Other Repair & Maintenance	349758	73826	350000	350000	350000
Total (e)				3446561	799552	3458000	3461000	3461000
Total Head :				108937000	102288000	136130000		

*Post merged under OBC Expansion

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

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

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Teaching Staff :							
Professor	4	4	1 Pay		3859000	3333000	5532000
Associate Prof.	6	6	2 Grade Pay		1056000	610000	1128000
Research Associate	1	1	3 Dearness Allowance		5668000	4463000	8474000
			4 House Rent Allowance		1188000	906000	1721000
			5 Transport Allowance		845000	449000	887000
Total (a)					12616000	9761000	17742000
(b) Non-Teaching Staff:							
Sr. Asstt.	1	1	1 Pay		1248000	1073000	1248000
Sr. Tech. Asstts.	5	5	2 Grade Pay		506000	209000	506000
Sr. Lab. Asstt.	1	1	3 Dearness Allowance		2106000	850000	2299000
Stenographer	1	1	4 House Rent Allowance		526000	214000	527000
JACT	2	2	5 Transport Allowance		454000	182000	477000
Workshop Tehnician	1	1					
Tech.-VI	1	1					
Total (b)					4840000	2528000	5057000
(c) Lower-Subordinate Staff :							
Lab. Attds.	2	2	1 Pay		620000	554000	312000
Mates	2	2	2 Grade Pay		132000	9000	108000
Workshop Helper	1	1	3 Dearness Allowance		902000	42000	550000
			4 House Rent Allowance		151000	11000	126000
			5 Transport Allowance		132000	7000	83000
			6 Overtime Allowance/Hon.			2000	2000
			7 Other Allowances			2000	2000
Total (c)					1937000	627000	1183000
(d) Other Charges :							
			1 Office Expenses	167046	14619	168000	168000
			2 Other Academic Expenses	130541		138000	138000
			3 Chemicals & Lab. Expenses	258251		282000	282000
			4 Other Repair & Maintenance	26218		50000	50000
Total (d)					582056	14619	638000
Total Head :					20031000	13554000	24620000

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

(a) Other Charges							
			1 Entertainment		2000	3000	3000
			2 Office Expenses	78245	14944	90000	90000
			3 Other Academic Expenses	116810	60000	1440000	1440000
			4 Machinery & Equipment	83854		400000	400000
			5 Chemicals & Lab. Expenses	397767	88312	510000	510000
			6 P/o Office Equipt. & Furnit	25775		70000	70000
			7 Other Repair & Maintenance	247092	29361	263000	263000
Total (a)					949543	192617	2775000
Total : 2 A II (D)(i to iii)					131743000	118618000	163526000
(in thousands)							

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	12691258	5156290	11713000	10922000	12855000
Associate Prof.*	12	12	2 Grade Pay	2368194	961000	2292000	2015000	2316000
Asstt. Prof.*	2	2	3 Dearness Allowance	16000239	7050327	16115000	15110000	19120000
Research Assot.	3	3	4 House Rent Allowance	2883313	1149102	3151000	2931000	3573000
Assistant Prof. (R.S.)	1	1	5 Transport Allowance	1721117	573600	1774000	1521000	1863000
Total (a)				35664121	14890319	35045000	32499000	39727000
(b) Non-Teaching Staff:								
Tech. Officers	3	3						
Administrative Officer	1	1	1 Pay	4995599	1856980	6535000	5689000	6511000
Section Officer	1	1	2 Grade Pay	1050506	404700	1645000	1171000	1722000
Sr. Tech. Asstts.	8	8	3 Dearness Allowance	6424292	2609596	9817000	7261000	10785000
Technical Asstts.	9	9	4 House Rent Allowance	1226579	478977	2051000	1481000	2110000
Museum Curator	1	1	5 Transport Allowance	1065554	420030	1737000	1214000	1868000
Sr. Tech. Asstt. (Herberium)	1	1	6 Overtime Allowance/Hon.	3360	3600	6000	6000	6000
Stenographer	1	1	7 Other Allowances	23990	6050	25000	25000	25000
Lab. Asstts.	8	8						
Prof. Asstt.	1	1						
SPA	1	1						
JACT	3	3						
Total (b)				14789880	5779933	21816000	16847000	23027000
(c) Lower-Subordinate Staff :								
Lab. Attds.	15	15	1 Pay	1594944	677900	2778000	4067000	2869000
Mate	1	1	2 Grade Pay	360280	151000	702000	312000	701000
Office Attd.	1	1	3 Dearness Allowance	2079394	956453	3986000	2383000	4677000
Malies	5	5	4 House Rent Allowance	430020	174000	725000	410000	877000
Garden Collie	1	1	5 Transport Allowances	455584	198168	755000	442000	765000
Electrician	1	1	6 Overtime Allowances/Hon.	28560	6660	30000	30000	30000
Chowkidar	1	1	7 Other Allowances	17634	7550	20000	20000	20000
Safai Karmcharies	5	5						
Farash	1	1						
Pt. Time Safai Karamacharies	3	3						
Total (c)				4966416	2171731	8996000	7664000	9939000
(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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(e) Other Charges :					
1 Entertainment Exp.	1099		2000	3000	3000
2 Office Expenses	194234	27801	282000	282000	282000
3 Other Academic Expenses	60500		80000	80000	80000
4 Machinery & Equipment	88706		165000	165000	165000
5 Chemicals & Lab. Expenses	675311	60456	1228000	1228000	1228000
6 P/o Equipment & Furn. Exp	51000		220000	220000	220000
7 Other Repair & Maintenance	175594	72685	393000	393000	393000
Total (e)	1246444	160942	2370000	2371000	2371000
Total Head :			68302000	59456000	75139000

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

Professor	2	2	1 Pay	5114000	4494000	5886000
Associate Prof.	6	6	2 Grade Pay	1152000	852000	1188000
Assistant Prof.	4	4	3 Dearness Allowance	7519000	6362000	9267000
			4 House Rent Allowance	1146000	834000	1330000
			5 Transport Allowance	1014000	715000	1064000

Total (a)

15945000	13257000	18735000
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(b) Non-Teaching Staff:

Tech. Asstt.	1	1	1 Pay	2258000	1210000	1759000
Sr. Tech. Asstts.	2	2	2 Grade Pay	545000	305000	497000
Sr. Asstt.	1	1	3 Dearness Allowance	3363000	1804000	2955000
Sr. Tech. Asstt.			4 House Rent Allowance	841000	455000	677000
(Photography Assistants	1 3	1 3	5 Transport Allowance 6 Overtime Allowance/Hon.	634000	326000	577000
Carpenter	1	1				
Lab. Asstts.	4	4				

Total (b)

7641000	4100000	6465000
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(c) Lower-Subordinate Staff :

Driver	1	1	1 Pay	70000	190000	70000
			2 Grade Pay	23000	-	23000
			3 Dearness Allowance	111000	-	122000
			4 House Rent Allowance	28000	-	28000
			5 Transport Allowance	16000	-	17000
			6 Overtime Allowance/Hon.			
			7 Other Allowances	1000	1000	1000

Total (c)

249000	191000	261000
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(d) Other Charges :

1 Office Expenses	40781	1500	80000	80000	80000
2 Other Academic Expenses			30000	30000	30000
3 Chemicals & Lab. Expenses			197000	197000	197000

Total (d)

40781	1500	307000	307000	307000
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Total Head :

24142000	17855000	25768000
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Total : 2 A (II) (E)

92444000	77311000	100907000
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(in thousands)

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	9840370	3735730	11373000	9059000	11729000
Associate Prof.*	10	10	2 Grade Pay	1783000	669000	2532000	1854000	2568000
Assistant Prof.*	9	9	3 Dearness Allowance	12101520	4963260	16686000	12986000	18729000
Res. Scientist	1	1	4 House Rent Allowance	800412	275811	1582000	1277000	2233000
			5 Transport Allowance	1265632	373440	2196000	1500000	2306000
Total (a)				25790934	10017241	34369000	26676000	37565000
(b) Non-Teaching Staff:								
Tec. Officers	2	2	1 Pay	6803372	2599665	7982000	7107000	7902000
Administrative Officer	1	1	2 Grade Pay	1423116	570279	1748000	1510000	1915000
Section Officer	1	1	3 Dearness Allowance	8716514	3644033	11677000	9578000	12861000
Sr. Tech. Asstts.	8	8	4 House Rent Allowance	1760655	670752	2274000	1783000	2295000
Tech. Asstts.	13	13	5 Transport Allowance	1453720	573648	1991000	1608000	2190000
Lab. Asstts.	12	12	6 Overtime Allowance/Hon.	8640	6900	10000	10000	10000
Prof. Asstt.	1	1						
JACT	2	2						
Head Carpenter	1	1						
Veterinarian	1	1						
Assistants	2	2						
Total (b)				20166017	8065277	25682000	21596000	27173000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1131280	468690	2703000	4069000	2799000
Chowkidar	1	1	2 Grade Pay	255200	104100	710000	302000	713000
Safai Karamcharies	5	5	3 Dearness Allowance	1474512	661268	3970000	2067000	4434000
Lab. Attds.	18	18	4 House Rent Allowance	317267	123000	916000	401000	892000
Animal Attds.	6	6	5 Transport Allowance	351901	149529	718000	442000	782000
Farash	6	6	6 Overtime Allowance/Hon.	33640	9360	34000	34000	34000
Pt.-Time Safai Karamcharies	1	1	7 Other Allowances	13890	5310	25000	25000	25000
2	2							
Total (c)				3577690	1521257	9076000	7340000	9679000
(d) Leave Reserve Staff :								
					70000	70000	70000	
(e) Other Charges :								
			1 Entertainment Exp.	1508	1357	3000	5000	5000
			2 Office Expenses	183602	16037	206000	206000	206000
			3 Other Academic Expenses	53986	4964	82000	82000	82000
			4 Chemicals & Lab. Expenses	857607	128396	863000	863000	863000
			5 Other Repair & Maintenance	934498	172440	935000	935000	935000
Total (e)				2031201	323194	2089000	2091000	2091000
Total Head :						71286000	57773000	76578000
*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
(a) Teaching Staff :									
Professor	4	4	1 Pay		3124000	3250000	4935000		
Associate Prof.	4	4	2 Grade Pay		852000	583000	912000		
Research Associates	2	2	3 Dearness Allowance		4310000	4371000	7156000		
			4 House Rent Allowance		862000	637000	1226000		
			5 Transport Allowance		676000	427000	710000		
Total (a)					9824000	9268000	14939000		
(b) Non-Teaching Staff:									
Photographer cum-Artist	1	1	1 Pay		1514000	1026000	1507000		
Sr. Tech. Asstts.	7	7	2 Grade Pay		506000	303000	509000		
Tech. Assistant	1	1	3 Dearness Allowance		2424000	1581000	2641000		
Per. Assistant	1	1	4 House Rent Allowance		606000	308000	511000		
			5 Transport Allowance		465000	266000	488000		
			6 Overtime Allowance/Hon.	8800	10000	10000	10000		
Total (b)					5525000	3494000	5666000		
(c) Lower-Subordinate Staff :									
Driver	1	1	1 Pay		132000	322000	132000		
Lab. Attd.	1	1	2 Grade Pay		44000	-	45000		
			3 Dearness Allowance		212000	-	232000		
			4 House Rent Allowance		53000	-	53000		
			5 Transport Allowance		32000	-	33000		
			6 Overtime Allowance/Hon.	2640	3000	3000	3000		
			7 Other Allowances		1000	1000	1000		
Total (c)					2640	477000	326000	499000	
(d) Other Charges :									
			1 Travel Expenses	2000		17000	17000	17000	
			2 Office Expenses	91408	20037	92000	92000	92000	
			3 Other Academic Expenses	55000	7000	55000	55000	55000	
			4 M/o Animal House	340241	122609	350000	350000	350000	
			5 Disposable Bio-Medical Waste for (Animal House)	113755	24000	125000	125000	125000	
			6 Books & Journals	173205		280000	280000	280000	
			7 Chemicals & Lab. Expenses	148309	16129	150000	150000	150000	
			8 Other Repair & Maintenance	50066	27620	60000	60000	60000	
Total (d)					973984	217395	1129000	1129000	1129000
Total Head :					16955000	14217000	22233000		
(F) (iii) DEPARTMENT OF ZOOLOGY : Termite & Pest Control Scheme :									
Other Charges :									
			1 Office Expenses	49910		50000	50000	50000	
Total Head :					49910	50000	50000	50000	
Total : 2 A II (F)					88291000	72040000	98861000		
(in thousands)									

(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	5	5	1 Pay	11015715	4599440	14278000	13288000	14342000
Associate Prof.*	9	9	2 Grade Pay	2200000	910000	2880000	2667000	2856000
Assistant Prof.*	15	15	3 Dearness Allowance	14055822	6359325	20589000	18987000	22530000
Res. Scientist	1	1	4 House Rent Allowance	1734525	710967	2978000	2385000	2686000
			5 Transport Allowance	1559904	532512	2534000	2327000	2661000
Total (a)				30565966	13112244	43259000	39654000	45075000
(b) Non-Teaching Staff:								
Tech. Officers	2	2	1 Pay	2249850	868720	3126000	3041000	2967000
Statistical Asstt.	1	1	2 Grade Pay	488600	193800	733000	570000	767000
Section Officer	1	1	3 Dearness Allowance	2907132	1227302	4631000	3620000	4892000
Tech. Assistants	3	3	4 House Rent Allowance	636770	238623	955000	785000	988000
JACT	1	1	5 Transport Allowance	509768	208560	834000	634000	904000
Museum Curator	1	1	6 Overtime Allowance/Hon.	5280	1440	30000	30000	30000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	7						
Stenographer	1	1						
Assistant	1	1						
Total (b)				6797400	2738445	10309000	8680000	10548000
(c) Lower-Subordinate Staff :								
			1 Pay	77960	33160	646000	1270000	647000
Lab. Attds.	7	7	2 Grade Pay	21600	9000	216000	22000	216000
Safai			3 Dearness Allowance	105882	48643	1035000	123000	1130000
Karamcharies	2	2	4 House Rent Allowance	29868	12648	259000	31000	259000
Farash	1	1	5 Transport Allowance	14856	6462	158000	16000	166000
			6 Overtime Allowance/Hon.	7680	6000	8000	8000	8000
			7 Other Allowances	1005	450	6000	6000	6000
Total (c)				258851	116363	2328000	1476000	2432000
(d) (i) Other Charges :								
			1 Entertainment Exp	2196		4000	6000	6000
			2 Office Expenses	195456	51188	198000	198000	198000
			3 Other Academic Expenses	389929	7000	429000	429000	429000
			4 Machinery & Equipment	115701	5738	42000	42000	42000
			5 Chemicals & Lab. Exp.	323075	10282	405000	405000	405000
			6 P/o Office Equipt. & Furnitu	120084		126000	126000	126000
			7 Other Repair & Maintenance	236923	114911	273000	273000	350000
Total (d)				1383364	189119	1477000	1479000	1556000
(ii) M.Sc. Programme in Forensic Science								
Other Charges :								
			1 Office Expenses					200000
			2 Other Academic Expenses					200000
			3 Machinery & Equipment					200000
			4 Chemicals & Lab. Exp.					300000
Total Head :						57373000	51289000	60511000

*Post merged under OBC expansion

Associate Prof. 2 2
Assistant Prof. 3 3

Note :- Provision made in the B.E. 2016-17 (Other Charges) for introduction of M.Sc. in Forensic Science in the Department vide EC Res.

No. 14 (1) dated 14.8.2014.

(H) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	7759103	3248905	10372000	9869000	11604000
Associate Prof.*	9	9	2 Grade Pay	1400000	575000	2244000	1818000	2280000
Assistant Prof.*	13	13	3 Dearness Allowance	9729581	4383805	14909000	13679000	17936000
R.A.	1	1	4 House Rent Allowance	961068	349482	3051000	1774000	2372000
			5 Transport Allowance	1105088	455232	2112000	1528000	2218000
Total (a)				20954840	9012424	32688000	28668000	36410000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	2249300	942110	3102000	3709000	3171000
Sr. Tech. Asstt.	1	1	2 Grade Pay	459600	196000	680000	418000	681000
Per. Asstt.	1	1	3 Dearness Allowance	2881266	1313220	4539000	3275000	5046000
Draftman	1	1	4 House Rent Allowance	707154	296766	1022000	716000	1042000
Sr. Lab. Asstt.	1	1	5 Transport Allowance	452320	206784	776000	463000	815000
S. Cutters	2	2	6 Overtime Allowance/Hon.	960		6000	6000	6000
Tech. Assistants	2	2	7 Other Allowances	7320	2050	8000	8000	8000
Lab. Asstts.	3	3						
Museum Curator	1	1						
Assistant	1	1						
Tech. Officer	1	1						
JACT	1	1						
Total (b)				6757920	2956930	10133000	8595000	10769000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	716788	304709	1137000	1476000	1106000
Lab. Attds..	3	3	2 Grade Pay	163810	68382	275000	164000	274000
Field Attds.	2	2	3 Dearness Allowance	936926	430537	1695000	1098000	1807000
Office Attd.	1	1	4 House Rent Allowance	192295	81336	343000	201000	336000
Safai			5 Transport Allowance	203032	88314	296000	216000	311000
Karamcharies	2	2	6 Overtime Allowance/Hon.	9120	8160	12000	12000	12000
Chowkidars	2	2	7 Other Allowances	9450	3594	10000	10000	10000
Farash	1	1						
Total (c)				2231421	985032	3768000	3177000	3856000
Seasonal Staff :					70000	70000	70000	
(d) Other Charges :								
			1 Entertainment Exp			2000	3000	3000
			2 Office Expenses	56965	47931	101000	101000	101000
			3 Other Academic Expenses	330486	3816	400000	400000	400000
			4 Machinery & Equipment			11000	11000	11000
			5 P/o Office Equipt. & Furniture			14000	14000	14000
			6 Chemicals & Lab. Expenses	99618	8130	246000	246000	246000
			7 Other Repair & Maintenance	88432	25163	193000	193000	193000
Total (d)				575501	85040	967000	968000	968000
Total Head :						47626000	41478000	52073000
*Post merged under OBC Expansion								
Professor.	1	1						
Associate Prof.	3	3						
Assistant Prof.	3	3						

(I) DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a Teaching Staff								
Professor	3	3	1 Pay	4577482	2081950	5890000	5225000	5940000
Associate Prof.	2	2	2 Grade Pay	990452	440000	1272000	1146000	1272000
Assistant Prof. *	9	9	3 Dearness Allowance	5925404	2910340	8595000	7819000	9448000
			4 House Rent Allowance	1124114	480555	1460000	1285000	1457000
			5 Transport Allowance	670208	255648	1183000	862000	1242000
Total (a)				13287660	6168493	18400000	16337000	19359000
(b) Co-operative Teaching					900000	900000	900000	
(c) Non-Teaching Staff								
Technical Asstt.	2	2	1 Pay	384480	164290	430000	406000	421000
			2 Grade Pay	95200	42000	101000	101000	101000
			3 Dearness Allowance	510228	238026	637000	603000	684000
			4 House Rent Allowance	143904	61887	159000	152000	157000
			5 Transport Allowance	79232	34464	84000	84000	89000
Total (c)				1213044	540667	1411000	1346000	1452000
(d) Temporary Staff :					270000	270000	270000	
(e) Lower Subordinate Staff								
Lab. Attd.	1	1	1 Pay	236840	101020	266000	248000	257000
Field Attd.	1	1	2 Grade Pay	45600	19000	46000	46000	46000
			3 Dearness Allowance	300366	137966	374000	350000	397000
			4 House Rent Allowance	44880	18999	50000	47000	48000
			5 Transport Allowance	79232	34464	84000	84000	89000
			6 Other Allowance	1110		2000	2000	2000
Total (e)				708028	311449	822000	777000	839000
(f) Other Charges :								
			1 Travel Expenses	5000		173000	173000	173000
			2 Office Expenses	243957	77237	443000	443000	443000
			3 Other Academic Expenses	57750		152000	152000	152000
			4 Books & Journals	6610		245000	245000	245000
			5 Chemicals & Lab. Expenses	348037	18241	955000	955000	955000
			6 P/o Office Equipt, & Furniture			185000	185000	185000
			7 Other Repair & Maintenance	158697		411000	411000	411000
Total (f)				820051	95478	2564000	2564000	2564000
Total Head					24367000	22194000	25384000	
Total -2A(II)					602710	527373	692526	
(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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
Teaching Staff :									
Professor*	26	26	1 Pay		46488000	28709000	68902000		
Associate Prof.*	79	79	2 Grade Pay		18408000	7670000	18408000		
Assistant Prof.*	107	107	3 Dearness Allowance		77875000	43291000	114376000		
			4 House Rent Allowance		19469000	10914000	26193000		
			5 Transport Allowance		17910000	7428000	18805000		
Total					180150000	98012000	246684000		
(B) CAMPUS LAW CENTRE									
(a) Teaching Staff :									
Professor	3	3	1 Pay	5739240	2311960	9288000	8141000	11281000	
Associate Prof.	13	13	2 Grade Pay	1092000	435000	2484000	1707000	2568000	
Assistant Prof.	11	11	3 Dearness Allowance	7239154	3168555	14127000	11720000	18142000	
			4 House Rent Allowance	1783572	713118	3252000	2683000	3875000	
			5 Transport Allowance	792320	283296	2281000	1437000	2395000	
Total (a)					16646286	6911929	31432000	25688000	38261000
(b) Non-Teaching Staff :									
S.O.	1	1	1 Pay	984830	511610	1625000	2203000	1774000	
Sr.Asstts.	2	2	2 Grade Pay	235800	121200	457000	293000	458000	
Per.Asstt.	1	1	3 Dearness Allowance	1290544	726844	2499000	1842000	2924000	
Assistants Asstt.	5	5	4 House Rent Allowance	354489	170832	625000	464000	670000	
			5 Transport Allowance	225354	116220	496000	284000	521000	
Cashier	1	1	6 Overtime Allowance/Hon.	17040	3400	22000	22000	22000	
Total (b)					3108057	1650106	5724000	5108000	6369000
(c) Lower-Subordinate Staff :									
Gestetner			1 Pay	936155	386880	1245000	1828000	1448000	
Operator	1	1	2 Grade Pay	203229	82970	286000	214000	343000	
Daftries	2	2	3 Dearness Allowance	1216363	542058	1837000	1487000	2347000	
Office Attds.	3	3	4 House Rent Allowance	277512	114195	410000	327000	489000	
Chowkidars	6	6	5 Transport Allowance	294000	128766	422000	352000	471000	
Safai Karamcharies	3	3	6 Overtime Allowance/Hon.	20120	16125	24000	24000	24000	
			7 Other Allowances	20430	7121	17000	17000	17000	
Total (c)					2967809	1278115	4241000	4249000	5139000
(d) Leave Reserve Staff :					20000	20000	20000		
(e) Co-Operative Teaching / Visiting Faculty							1000000	1000000	1000000
Total (e)					1000000	1000000	1000000	1000000	1000000
(f) Other Charges :									
			1 Entertainment Exp.	2193		4000	6000	6000	
			2 Office Expenses	151153	31537	152000	152000	152000	
			3 Other Academic Expenses			10000	10000	10000	
			4 Repair & M/o Buildings			16000	16000	16000	
			5 Other Repair & Maintenance	34600	9700	56000	56000	56000	
Total (f)					187946	41237	238000	240000	240000
Total Head :					42655000	36305000	51029000		

(C) LAW CENTRE -I

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	2	2	1 Pay	8527229	3456273	10504000	9465000	10659000
Associate Prof.	4	4	2 Grade Pay	1858516	748129	2388000	2064000	2400000
Assistant Prof.	22	22	3 Dearness Allowance	11074996	4858311	15470000	13720000	17107000
			4 House Rent Allowance	1572363	557676	2397000	1990000	2405000
			5 Transport Allowance	1671538	573792	2365000	1878000	2484000
Total (a)				24704642	10194181	33124000	29117000	35055000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1842360	832230	2438000	2699000	2546000
Sr. Asstts.	2	2	2 Grade Pay	411500	191600	570000	524000	570000
Per. Asstt.	1	1	3 Dearness Allowance	2389054	1181622	3610000	3385000	4082000
Assistants	5	5	4 House Rent Allowance	541137	254478	839000	792000	872000
			5 Transport Allowance	406506	194736	570000	513000	627000
JACT	4	4	6 Overtime Allowance/Hon.	18000	14160	28000	28000	28000
Care-Taker	1	1	7 Other Allowances	5270	2050	6000	6000	6000
Electrician	1	1						
Total (b)				5613827	2670876	8061000	7947000	8731000
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	1252960	533620	1650000	2236000	1818000
Operator	1	1	2 Grade Pay	273200	115300	409000	283000	413000
Daftri	1	1	3 Dearness Allowance	1623184	748784	2471000	1986000	2923000
Chowkidars Office	4	4	4 House Rent Allowance	302349	136395	423000	313000	476000
			5 Transport Allowance	411016	178782	470000	478000	577000
Attds.	7	7	6 Overtime Allowance/Hon.	50000	54285	55000	55000	55000
Safai Karam- charies	4	4	7 Other Allowances	31530	10830	22000	22000	22000
Waterman	1	1						
Total (c)				3944239	1777996	5500000	5373000	6284000
(d) Co-Operative Teaching./ Visiting Faculty								
					1500000	1000000	1000000	
Total (d)					1500000	1000000	1000000	
(e) Other Charges :								
			1 Entertainment Exp.			3000	5000	5000
			2 Office Expenses	110471	46473	111000	111000	111000
			3 Other Academic Expenses	15000		15000	15000	15000
			4 Other Repair & Maintenance	44366	10050	61000	61000	61000
Total (e)				169837	56523	190000	192000	192000
Total Head :					48375000	43629000	51262000	

(D) LAW CENTRE -II

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	2	2	1 Pay	5538873	2367030	7877000	3414000	8382000
Associate Prof.	4	4	2 Grade Pay	1102161	465000	1824000	1426000	1860000
Assistant Prof.	14	14	3 Dearness Allowance	7065608	3267819	11641000	5760000	13417000
			4 House Rent Allowance	1829800	720393	2788000	1286000	2751000
			5 Transport Allowance	826487	283296	1690000	1156000	1774000
Total (a)				16362929	7103538	25820000	13042000	28184000
(b) Non-Teaching Staff:								
S.O.	2	2	1 Pay	1012800	456060	1592000	2117000	1646000
Sr. Asstt.	2	2	2 Grade Pay	250800	114000	449000	295000	444000
Assistant	3	3	3 Dearness Allowance	1338031	655342	2449000	1741000	2738000
JACT	4	4	4 House Rent Allowance	368802	155160	612000	439000	627000
Per. Asstt.	1	1	5 Transport Allowance	207904	103392	401000	270000	421000
			6 Overtime Allowance/Hon.	11120		20000	20000	20000
Total (b)				3189457	1483954	5523000	4882000	5896000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	319700	168519	865000	1074000	1020000
Office Attd.	4	4	2 Grade Pay	73200	37009	110000	91000	113000
			3 Dearness Allowance	418065	237299	663000	624000	818000
Chowkidar	4	4	4 House Rent Allowance	117870	63417	166000	157000	187000
Electrician	1	1	5 Transport Allowance	118880	64620	148000	158000	183000
Safai Karamch.	2	2	6 Overtime Allowance/Hon.	6000	2160	6000	6000	6000
Waterman	1	1	7 Other Allowances	5280	2250	4000	4000	4000
Total (c)				1058995	575274	1962000	2114000	2331000
(d) Co.-Operative Teaching/ Visiting Faculty								
					1200000	1000000	1000000	
Total (d)					1200000	1000000	1000000	
(e) Other Charges :								
1 Entertainment Exp.					2000	2000	3000	3000
2 Office Expenses				137450	29233	147000	147000	147000
3 Rent,Rates & Taxes				1300000		1300000	1800000	2000000
4 Other Repair & Maintenance					10000	29000	29000	29000
Total (e)				1437450	41233	1478000	1979000	2179000
Total Head :						35983000	23017000	39590000
TOTAL - 2A (III)						307163	200963	388565

(in thousands)

(IV) DEPARTMENT OF MUSIC AND FINE ARTS :

Teaching Staff :								
Professor*	3	3	1 Pay	11068430	4304180	17019000	12176000	15136000
Associate Prof.*	10	10	2 Grade Pay	2132000	827000	3898000	2634000	3634000
Assistant Prof.*	28	28	3 Dearness Allowance	14041599	5924376	25100000	17624000	24588000
Musician	1	1	4 House Rent Allowance	3090369	1167594	5343000	3524000	4684000
Prof. Junior	1	1	5 Transport Allowance	1638656	552960	3802000	2439000	3814000
Total Head :				31971054	12776110	55162000	38397000	51856000
TOTAL 2-A (IV)						55162	38397	51856

*Post merged under OBC expansion

Professor	1	1	(in thousands)				
Associate Prof.	4	4					
Assistant Prof.	5	5					

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	7926060	3238440	12701000	11312000	16412000
Associate Prof.*	17	17	2 Grade Pay	1794000	739000	3636000	2581000	3792000
Assistant Prof.*	17	17	3 Dearness Allowance	10359792	4587137	19604000	16532000	26467000
			4 House Rent Allowance	1973520	782481	3930000	2888000	4754000
			5 Transport Allowance	1396451	573024	3379000	2383000	3548000
Total (a)				23449823	9920082	43250000	35696000	54973000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	496160	210650	629000	582000	688000
Sr. Assistant	1	1	2 Grade Pay	108000	45000	120000	131000	163000
S.P.A.	1	1	3 Dearness Allowance	642504	294984	899000	849000	1116000
			4 House Rent Allowance	181248	76695	225000	214000	255000
			5 Transport Allowance	79232	34464	127000	102000	133000
			6 Overtime Allowance/Hon.	1680	240	6000	6000	6000
Total (b)				1508824	662033	2006000	1884000	2361000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Overtime Allow./Hon.	2160		4000	4000	4000
			7 Other Allowances			2000	2000	2000
Total (c)				2160		232000	138000	242000
(d) Other Charges :								
			1 Entertainment Exp.	1100		2000	3000	3000
			2 Office Expenses	39306		43000	43000	43000
			3 Other Academic Expenses	24673		26000	26000	26000
			4 Other Repair & Maintenance	38869	16900	39000	39000	39000
Total (d)				103948	16900	110000	111000	111000
Total Head :						45598000	37829000	57687000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	4087830	1788150	6768000	6332000	7897000
Associate Prof.*	8	8	2 Grade Pay	814000	350000	1800000	1418000	1824000
Assistant Prof.*	10	10	3 Dearness Allowance	5210773	2463678	10282000	9222000	12734000
			4 House Rent Allowance	905925	392520	2007000	1712000	2285000
			5 Transport Allowance	561368	200352	1690000	1289000	1774000
Total (a)				11579896	5194700	22547000	19973000	26514000
(b) Non-Teaching Staff :								
Stenographer Lab. Asstt.	1	1	1 Pay	135760	57670	238000	332000	238000
			2 Grade Pay	28800	12000	58000	29000	58000
			3 Dearness Allowance	175008	80391	354000	204000	387000
			4 House Rent Allowance	49368	20901	89000	52000	90000
			5 Transport Allowance	39616	17232	84000	42000	89000
			6 Overtime Allowance/Hon.	1680		8000	8000	8000
Total (b)				430232	188194	831000	667000	870000
(c) Lower-Subordinate Staff :								
Office Attd. Lab. Attd.	1	1	1 Pay	85200	35500	158000	217000	151000
			2 Grade Pay	21600	9000	43000	22000	43000
			3 Dearness Allowance	113564	51353	241000	127000	254000
			4 House Rent Allowance			60000	32000	58000
			5 Transport Allowance	14856	6462	32000	16000	33000
			6 Overtime Allowance/Hon.	2640		4000	4000	4000
			7 Other Allowances	1110	450	1000	1000	1000
Total (c)				238970	102765	539000	419000	544000
(d) Other Charges :								
1 Entertainment Exp.			1600		3000	5000	5000	
2 Office Expenses			52835	5000	58000	58000	58000	
3 Other Academic Expenses			23767	13500	115000	115000	115000	
4 Other Repair & Maintenance			185952	10812	223000	223000	223000	
Total (d)				264154	29312	399000	401000	401000
Total Head :					24316000	21460000	28329000	

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	3011019	1287590	5878000	4644000	6769000
Associate Prof.*	6	6	2 Grade Pay	528000	220000	1488000	943000	1524000
Assistant Prof.*	7	7	3 Dearness Allowance	3790134	1739619	8840000	6648000	10864000
			4 House Rent Allowance	948816	400932	2079000	1549000	2357000
			5 Transport Allowance	349072	117408	1352000	806000	1419000
Total (a)				8627041	3765549	19637000	14590000	22933000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	524800	222930	571000	551000	571000
Lab. Asstts.	2	2	2 Grade Pay	117600	49000	118000	118000	118000
			3 Dearness Allowance	683168	313770	826000	795000	902000
			4 House Rent Allowance	192720	81579	206000	201000	207000
			5 Transport Allowance	118848	51696	127000	126000	133000
			6 Overtime Allowance/Hon.	7800		10000	10000	10000
Total (b)				1644936	718975	1858000	1801000	1941000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	108240	45990	242000	378000	243000
Lab. Attds.	2	2	2 Grade Pay	24000	10000	67000	24000	67000
			3 Dearness Allowance	140632	64605	372000	164000	406000
			4 House Rent Allowance	39672	16797	93000	41000	93000
			5 Transport Allowance	39616	17232	74000	42000	78000
			6 Overtime Allowance/Hon.	4800		8000	8000	8000
			7 Other Allowances	3030	1000	3000	3000	3000
Total (c)				359990	155624	859000	660000	898000
(d) Other Charges :								
			1 Entertainment Exp.	1097	1400	2000	3000	3000
			2 Office Expenses	33769	7000	63000	63000	63000
			3 Other Academic Expenses	30203	9500	75000	75000	75000
			4 Other Repair & Maintenance	82243	10000	130000	130000	130000
Total (d)				147312	27900	270000	271000	271000
Total Head :					22624000	17322000	26043000	

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
(a) Teaching Staff :									
Professor	1	1	1 Pay	3484860	1671300	6003000	5067000	6495000	
Associate Prof.*	6	6	2 Grade Pay	558000	270000	1404000	905000	1416000	
Assistant Prof.*	9	9	3 Dearness Allowance	4300106	2240262	8888000	7106000	10363000	
			4 House Rent Allowance	951144	399300	1979000	1358000	1907000	
			5 Transport Allowance	402368	172704	1352000	806000	1419000	
Total (a)				9696478	4753566	19626000	15242000	21600000	
(b) Non-Teaching Staff :									
Stenographer	1	1	1 Pay	251170	152920	617000	995000	664000	
Sr. Asstt.	1	1	2 Grade Pay	63000	42000	203000	101000	203000	
Sr. Tech. Asstts.	1	1	3 Dearness Allowance	334435	224906	983000	570000	1136000	
T.A. (Computer)	1	1	4 House Rent Allowance	94251	58476	246000	144000	260000	
JACT	1	1	5 Transport Allowance	49552	34464	185000	84000	194000	
			6 Overtime Allowance/Hon.	14880		17000	17000	17000	
Total (b)				807288	512766	2251000	1911000	2474000	
(c) Lower-Subordinate Staff :									
Office Attd.	1	1	1 Pay	458600	194210	560000	606000	554000	
Lib. Attds.	3	3	2 Grade Pay	90000	37500	112000	90000	112000	
			3 Dearness Allowance	583426	267377	806000	672000	872000	
			4 House Rent Allowance	164580	69513	202000	169000	200000	
			5 Transport Allowance	118848	51696	143000	126000	150000	
			6 Overtime Allowance/Hon.	14880		17000	17000	17000	
			7 Other Allowances	4605	1800	4000	4000	4000	
			Total (c)				1434939	622096	1844000
(d) Other Charges :									
			1 Entertainment Exp.	1100		2000	3000	3000	
			2 Travel Expenses	7540		15000	15000	15000	
			3 Office Expenses	157007	31997	108000	108000	108000	
			4 Other Academic Expenses	24587	14494	39000	39000	39000	
			5 Books & Journals	32819		60000	60000	60000	
			6 Chemicals & Lab. Expenses	20400		38000	38000	38000	
			7 Other Repair & Maintenance	178618	34312	237000	237000	237000	
Total (d)				422071	80803	499000	500000	500000	
Total Head :					24220000		19337000		26483000
TOTAL -2A (V)					116758		95948		138542
(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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	11	11	1. Pay	12180448	4691500	23167000	17330000	25513000
Associate Prof.*	24	24	2. Grade Pay	2264354	880000	6000000	3692000	5904000
Assistant Prof.*	31	31	3. Dearness Allowance	15386926	6425717	34539000	24826000	40653000
Research Assoct.	2	2	4. House Rent Allowance	2477272	887880	6947000	4459000	7531000
			5. Transport Allowance	1808089	574176	5576000	3105000	5677000
Total (a)				34117089	13459273	76229000	53412000	85278000
Total Head (VI)						76229	53412	85278

*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	17633232	6470330	25882000	19124000	23309000
Associate Prof.*	15	15	2. Grade Pay	3348000	1241000	5088000	3889000	5100000
Assistant Prof.*	33	33	3. Dearness Allowance	22248119	8899591	36933000	27290000	36964000
Research Assoct.	1	1	4. House Rent Allowance	3085894	1215390	4720000	3643000	5222000
			5. Transport Allowance	2480416	794976	4815000	3518000	5056000
Total Head : VII (a)				48795661	18621287	77438000	57464000	75651000

(b) BASIC EXPERIMENTAL SCHOOL :**(a) School Teaching Staff :**

Head-Mistress	1	1	1 Pay	125700	1132700	2870000	2902000	2891000
T.G. Teachers	5	5	2 Grade Pay	32400	244000	550000	521000	550000
Jr. Teachers	6	6	3 Dearness Allowance	171022	1588711	3977000	3692000	4342000
Physical Education Teacher	1	1	4 House Rent Allowance	18210	376485	994000	931000	994000
			5 Transport Allowance	39936	258480	549000	505000	577000
M. Teacher (Part-time)	1	1						
Total (a)				387268	3600376	8940000	8551000	9354000

(b) Lower-Subordinate Staff :

Visual Edu. & Arts Room			1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
Attendant	1	1	3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Overtime Allowance/Hon.					
Total (b)						226000	132000	236000

(c) Other Charges :

			1 Office Expenses	49288	7500	50000	50000	50000
			2 P/o Office Equipt, & Furnitu	11340		60000	60000	60000
			3 Books & Journals	10778	4989	20000	20000	20000
			4 Other Repair & Maintenance	3250	4100	10000	10000	10000
Total (c)				74656	16589	140000	140000	140000
Total Head : VII (b)						9306000	8823000	9730000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Teaching Staff :							
Assistant Prof.	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		311000	129000	340000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		84000	35000	89000
Total (a)					732000	304000	766000
(b) Non-Teaching Staff :							
Stenographer	1	1	1 Pay		202000	390000	202000
Sr. Per. Asstt.	1	1	2 Grade Pay		79000	-	79000
			3 Dearness Allowance		337000	-	368000
			4 House Rent Allowance		84000	-	84000
			5 Transport Allowance		84000	-	89000
Total (b)					786000	390000	822000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1	1 Pay	94960	163000	291000	175000
Driver	1	1	2 Grade Pay	22400	43000	23000	46000
			3 Dearness Allowance	124832	247000	147000	288000
			4 House Rent Allowance	35208	62000	37000	66000
			5 Transport Allowance	39616	58000	42000	61000
			6 Other Allowances	2790	2000	2000	2000
Total (c)				319806	575000	542000	638000
(d) Other Charges :							
			1 Office Expenses	24024	3990	30000	30000
			2 Other Repair & Maintenance	28050	7800	32000	32000
Total (d)				52074	11790	62000	62000
Total : VII (c)					2155000	1298000	2288000
Total VII (a+b+c)					88899000	67585000	87669000
TOTAL (a + b+c) (in thousands)					88899	67585	87669

(d) WORKSHOP

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :							
Craft Instructors	2	2	1 Pay		223000	401000	223000
			2 Grade Pay		101000	-	101000
			3 Dearness Allowance		389000	-	424000
			4 House Rent Allowance		97000	-	97000
			5 Transport Allowance		84000	-	89000
Total (a)					894000	401000	934000
(b) Lower-Subordinate Staff :							
Workshop Attendant	2	2	1 Pay		125000	264000	125000
			2 Grade Pay		43000	-	43000
			3 Dearness Allowance		202000	-	220000
			4 House Rent Allowance		50000	-	50000
			5 Transport Allowance		32000	-	33000
			6 Other Allowances		2000	2000	2000
Total (b)					454000	266000	473000
(c) Other Charges :							
			1 Office Expenses		12000	12000	12000
Total (c)					12000	12000	12000
Total Head :					1360000	679000	1419000
Total Head :VII (a+b+c+d) (in thousands)					90259	68264	89088

A. (VIII) DEPARTMENT OF COMMERCE

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	7	7	1. Pay	5614348	2335480	13322000	13295000	17886000
Associate Prof.*	19	19	2. Grade Pay	1032000	420000	4080000	2982000	4248000
Assistant Prof.*	19	19	3. Dearness Allowance	7049996	3174516	20883000	19369000	28995000
			4. House Rent Allowance	1515888	626199	4994000	3919000	5661000
			5. Transport Allowance	812160	283296	3802000	2509000	3992000
Total (a)				16024392	6839491	47081000	42074000	60782000
(b) Non-Teaching Staff								
Section Officer	1	1	1. Pay	300110	163170	447000	781000	577000
Stenographer	1	1	2. Grade Pay	79600	44500	158000	107000	158000
Assistant	1	1	3. Dearness Allowance	403682	239628	726000	605000	963000
JACT	2	2	4. House Rent Allowance	86529	62301	182000	152000	221000
			5. Transport Allowance	59440	40926	158000	100000	166000
			6. Overtime Allowance/Hon.		3000	15000	15000	15000
Total (b)				929361	553525	1686000	1760000	2100000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	81040	130910	88000	85000	88000
			2. Grade Pay	21600	29000	22000	22000	22000
			3. Dearness Allowance	109156	184514	132000	127000	144000
			4. House Rent Allowance	30792	13038	33000	32000	33000
			5. Transport Allowance	14856	40926	16000	16000	17000
			6. Overtime Allowance/Hon.		1200	8000	11000	11000
			7. Other Allowances	2790	2250	2000	2000	2000
Total (c)				260234	401838	301000	295000	317000
(d) Co-operative Teaching/ Guest Faculty								
						400000	400000	400000
Total (d)						400000	400000	400000
(e) Other Charges :								
			1 Entertainment Exp.	2724		5000	8000	8000
			2 Office Expenses	64542	657	66000	66000	66000
			3 Other Academic Expenses	21586		49000	49000	49000
			4 Repair of M/o Building	14400		20000	20000	20000
			5 Other Repair & Maintenance	49331	25000	50000	50000	50000
Total (e)				152583	25657	190000	193000	193000
(f) P.G. Diploma Course in International Marketing								
			1 Office Expenses	1750		36000	36000	36000
			2 Books & Journals			6000	6000	6000
Total (f)				1750		42000	42000	42000
Total Head :						49700	44764	63834
TOTAL -2A (in thousands)						2140798	1723156	2463135
*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	5162016	1771972	5315000	4777000	6155000
Associate Prof.*	7	7	2 Grade Pay	756154	208000	1344000	1032000	1368000
Assistant Prof.*	5	5	3 Dearness Allowance	5338989	1435292	7991000	6913000	9855000
			4 House Rent Allowance	1301304	305108	1998000	1743000	2257000
			5 Transport Allowance	251074	80000	1183000	883000	1242000
Total (a)				12809537	3800372	17831000	15348000	20877000
(b) Non-Teaching Staff :								
Stenographer Jr. Tech.	1	1	1 Pay	380274	101640	323000	415000	323000
			2 Grade Pay	50400	12600	79000	50000	79000
Per. Asstt.	1	1	3 Dearness Allowance	303821	80953	483000	328000	527000
			4 House Rent Allowance	79623	20052	121000	83000	121000
			5 Transport Allowance	19200	4800	84000	42000	89000
Total (b)				833318	220045	1090000	918000	1139000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Other Allowances			1000	1000	1000
Total (c)					227000	133000	237000	
(d) Co-operative Teaching/ Visiting Faculty								
				138000	140000	140000	140000	
Total (d)				138000	140000	140000	140000	
(e) Other Charges :								
1 Entertainment Expenses					3000	5000	5000	
2 Office Expenses			4342	3806	47000	47000	47000	
3 Other Academic Expenses					123000	123000	123000	
4 Other Repair & Maintenance			4200		11000	11000	11000	
Total (e)			8542	3806	184000	186000	186000	
Total Head :					19472000	16725000	22579000	
Total 2(B)(A-I)					19472	16725	22579	

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1096052		1869000	776000	1863000
Associate Prof.	3	3	2 Grade Pay	183129		432000	185000	444000
			3 Dearness Allowance	1386088		2761000	1144000	3021000
			4 House Rent Allowance	371665		690000	288000	692000
			5 Transport Allowance	59561		338000	140000	355000
Total (a)				3096495	6090000	2533000	6375000	
(b) Non-Teaching Staff :								
JACT	1	1	1 Pay	126000	52500	70000	190000	70000
			2 Grade Pay			23000	-	23000
			3 Dearness Allowance			111000	-	122000
			4 House Rent Allowance			28000	-	28000
			5 Transport Allowance			16000	-	17000
Total (b)				126000	52500	248000	190000	260000
(c) Other Charges :								
			1 Office Expenses	2000		11000	11000	11000
			2 Other Academic Expenses			8000	8000	8000
			3 Other Repair & Maintenance	4000		8000	8000	8000
Total (c)				6000		27000	27000	27000
Total Head :					6365000	2750000	6662000	

(B) DEPARTMENT OF HINDI (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	2122657	378810	2489000	2412000	2743000
Associate Prof.	3	3	2 Grade Pay	342857	60000	444000	393000	456000
			3 Dearness Allowance	2643424	511856	3520000	3338000	4191000
			4 House Rent Allowance	458659	65862	880000	842000	960000
			5 Transport Allowance	113371	19200	338000	287000	355000
Total (a)				5680968	1035728	7671000	7272000	8705000
(b) Co-operative Teaching (Hindi Journalism)								
				140000		150000	150000	150000
Total (b)				140000		150000	150000	150000
(c) Other Charges :								
			1 Entertainment Exp.			2000	3000	3000
			2 Office Expenses	11950		10000	10000	10000
			3 Other Academic Expenses			11000	11000	11000
			4 Other Repair & Maintenance			20000	20000	20000
Total (b)				11950		43000	44000	44000
Total Head :					7864000	7466000	8899000	

(C) DEPARTMENT OF HISTORY (SDC)

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Teaching Staff :							
Professor	1	1	1 Pay		1171000	776000	1862000
Associate Prof.	3	3	2 Grade Pay		408000	185000	444000
			3 Dearness Allowance		1895000	1144000	3021000
			4 House Rent Allowance		474000	288000	692000
			5 Transport Allowance		338000	140000	355000
Total (a)					4286000	2533000	6374000
(b) Other Charges :							
			1 Entertainment Expenses		2000	3000	3000
			2 Office Expenses		10000	10000	10000
			3 Other Academic Expenses		7000	7000	7000
Total (b)					19000	20000	20000
Total Head :					4305000	2553000	6394000

(D) DEPARTMENT OF POLITICAL SCIENCE (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1780270	449190	2301000	2302000	2894000
Associate Prof.	4	4	2 Grade Pay	344000	90000	528000	450000	576000
			3 Dearness Allowance	2382511	641829	3395000	3274000	4546000
			4 House Rent Allowance	436158	110961	849000	826000	1041000
			5 Transport Allowance	115200	28800	423000	322000	444000
Total (a)				5058139	1320780	7496000	7174000	9501000
(b) Other Charges :								
			1 Entertainment Expenses			2000	3000	3000
			2 Office Expenses	11010		14000	14000	14000
			3 Other Academic Expenses			9000	9000	9000
Total (b)				11010		25000	26000	26000
Total Head :						7521000	7200000	9527000

(E) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	1	1	1 Pay	701289	325859	1568000	1355000	2462000
Associate Prof.	4	4	2 Grade Pay	110000	30000	516000	305000	564000
			3 Dearness Allowance	692850	186179	2500000	1975000	3964000
			4 House Rent Allowance			625000	498000	908000
			5 Transport Allowance	38400	9600	422000	224000	444000
Total (a)				1542539	551638	5631000	4357000	8342000
(b) Other Charges :								
			1 Entertainment Expenses	1650		3000	5000	5000
			2 Office Expenses	3850		7000	7000	7000
			3 Other Academic Expenses	9900		18000	18000	18000
Total (b)				15400		28000	30000	30000
Total Head :						5659000	4387000	8372000

(F) DEPARTMENT OF SANSKRIT (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay			1010000	776000	1862000
Associate Prof.	3	3	2 Grade Pay			408000	185000	444000
			3 Dearness Allowance			1702000	1144000	3021000
			4 House Rent Allowance			426000	288000	692000
			5 Transport Allowance			338000	140000	355000
Total (a)						3884000	2533000	6374000
(b) Other Charges :								
			1 Entertainment Expenses			1000	2000	2000
			2 Office Expenses	2470		4000	4000	4000
			3 Other Academic Expenses			30000	30000	30000
			4 Other Repair & Maintenance	2200		4000	4000	4000
Total (b)				4670		39000	40000	40000
(c) M. Phil. Course (Sanskrit)								
Other Charges :								
			1 Office Expenses			2000	2000	2000
			2 Other Academic Expenses	35000		39000	39000	39000
Total (c)				35000		41000	41000	41000
Total Head :						3964000	2614000	6455000

(G) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	2	2	1 Pay	1834888	484860	3194000	2668000	3607000
Associate Prof.*	3	3	2 Grade Pay	388077	111000	768000	577000	780000
Assistant Prof.*	3	3	3 Dearness Allowance	2530634	727562	4755000	3862000	5747000
			4 House Rent Allowance	311691	93420	1189000	974000	1316000
			5 Transport Allowance	150408	48000	676000	526000	710000
Total (a)				5215698	1464842	10582000	8607000	12160000
(b) Non-Teaching Staff :								
Lab. Asstt.	1	1	1 Pay	126000		90000	190000	90000
			2 Grade Pay			29000	-	29000
			3 Dearness Allowance			143000	-	156000
			4 House Rent Allowance			36000	-	36000
			5 Transport Allowance			42000	-	44000
Total (b)				126000		340000	190000	355000
(c) Co-operative Teaching				118000	118000	120000	120000	120000
Total (c)				118000	118000	120000	120000	120000
(d) Other Charges :								
			1 Entertainment Expenses	550		1000	2000	2000
			2 Office Expenses	9348	11600	17000	17000	17000
			3 Other Academic Expenses	22509		72000	72000	72000
			4 Chemicals & Lab. Expenses			15000	15000	15000
			5 Other Repair & Maintenance	10592	220	28000	28000	28000
Total (d)				42999	11820	133000	134000	134000
Total Head :						11175000	9051000	12769000
Total 2(B)(II)						46853	36021	59078
(in thousands)								

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	1	1

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	4227390	1051380	6002000	5086000	6236000
Associate Prof.	5	5	2 Grade Pay	696000	174000	1296000	951000	1308000
Assistant Prof.*	7	7	3 Dearness Allowance	5501670	1449767	8757000	7184000	9883000
			4 House Rent Allowance	1477017	367614	2189000	1811000	2263000
			5 Transport Allowance	230400	57600	1183000	785000	1242000
Total (a)				12132477	3100361	19427000	15817000	20932000
(b) Co-operative Teaching						48000	48000	48000
Total (b)					48000	48000	48000	
(c) Other Charges :								
1 Entertainment Expenses					2000	3000	3000	
2 Office Expenses					51000	51000	51000	
3 Other Academic Expenses					48000	48000	48000	
4 Books & Journals					120000	120000	120000	
Total (c)					221000	222000	222000	
Total Head :					19696000	16087000	21202000	
Total 2(B)(III)					19696	16087	21202	
(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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1158051	288930	2062000	1809000	2677000
Associate Prof.	4	4	2 Grade Pay	216000	54000	528000	356000	552000
			3 Dearness Allowance	1524903	409207	3109000	2576000	4230000
			4 House Rent Allowance	220158	55854	777000	650000	969000
			5 Transport Allowance	76800	19200	422000	273000	444000
Total (a)				3195912	827191	6898000	5664000	8872000
(b) Other Charges :								
			1 Entertainment Expenses			5000	8000	8000
			2 Office Expenses			8000	8000	8000
			3 Other Academic Expenses	21315		17000	17000	17000
			4 Other Repair & Maintenance			16000	16000	16000
Total (b)				21315		46000	49000	49000
Total Head :						6944000	5713000	8921000

(B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay			936000	608000	1459000
Assistant Prof.*	3	3	2 Grade Pay			408000	180000	432000
			3 Dearness Allowance			1613000	938000	2477000
			4 House Rent Allowance			403000	236000	567000
			5 Transport Allowance			422000	175000	444000
Total (a)						3782000	2137000	5379000
(b) Co-Operative Teaching/G.F.						880000	880000	880000
Total (b)						880000	880000	880000
(c) Other Charges :								
			1 Entertainment Expenses			1000	2000	2000
			2 Office Expenses	9775		18000	18000	18000
			3 Other Academic Expenses			25000	25000	25000
			4 Books			22000	22000	22000
			5 Other Repair & Maintenance				100000	100000
Total (c)				9775		66000	167000	167000
Total Head						4728000	3184000	6426000
Total 2(B)(IV)						11672	8897	15347

(in thousands)

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	3	3	1 Pay	3194514	686010	6317000	4322000	6082000
Associate Prof.	5	5	2 Grade Pay	529000	114000	1392000	851000	1404000
Assistant Prof.	6	6	3 Dearness Allowance	4163756	947402	8791000	5966000	9304000
Placement Officer	1	1	4 House Rent Allowance	703017	176589	2313000	1552000	2246000
R.A.	2	2	5 Transport Allowance	176960	38400	1267000	722000	1331000
Total (a)				8767247	1962401	20080000	13413000	20367000
(b) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	609862	155838	582000	622000	582000
Prof.Asstt.	1	1	2 Grade Pay	105600	26400	179000	127000	179000
Sr.Tech.			3 Dearness Allowance	543155	144387	913000	665000	997000
Per.Asstt.	1	1	4 House Rent Allowance	81297	20475	228000	168000	228000
JACT	1	1	5 Transport Allowance	35200	10848	143000	102000	177000
			6 Overtime Allow./Hon.	4230	3075	14000	14000	14000
Total (b)				1379344	361023	2059000	1698000	2177000
(c) Lower-Subordinate Staff :								
Lib.Attd.	1	1	1 Pay	425229	86010	538000	616000	560000
Driver	1	1	2 Grade Pay	75600	18900	97000	76000	97000
Office Attd.	1	1	3 Dearness Allowance	506219	134820	635000	515000	694000
Safai Karamcharies	1	1	4 House Rent Allowance	81711	20574	159000	130000	159000
Pt. time Mali	1	1	5 Transport Allowance	57600	14400	143000	126000	150000
Pt. time Electrician	1	1	6 Overtime Allow./Hon.	28765	2103	20000	20000	20000
			7 Other Allowances	7020	1845	20000	20000	20000
Total (c)				1182144	278652	1612000	1503000	1700000
(d) Seasonal Staff :								
			Co.-op. Teaching/V.F.	47000		33000	33000	33000
Total (d)				47000		33000	33000	33000
(e) Other Charges :								
			1 Office Expenses	43573	8293	52000	52000	52000
			2 Books & Journals	129205	3873	130000	130000	130000
			3 Repair & M/o Buildings	15279		29000	29000	29000
			4 Other Repair & Maintenance	33396	23887	88000	88000	88000
Total (e)				221453	36053	299000	299000	299000
Total Head :						24383000	17246000	24876000
TOTAL						24383	17246	24876
(in thousands)								

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
(a) Teaching Staff :									
Professor	3	3	1 Pay	3054215	1121962	5032000	4351000	4869000	
Associate Prof.	4	4	2 Grade Pay	574400	191400	936000	792000	960000	
Assistant Prof.*	2	2	3 Dearness Allowance	3887300	1362578	7162000	6120000	7635000	
			4 House Rent Allowance	153549	41628	1791000	1543000	1749000	
			5 Transport Allowance	202880	70080	760000	610000	798000	
Total (a)				7872344	2787648	15681000	13416000	16011000	
(b) Co.-Operative Teaching/ Visiting Faculty									
					20000	20000	20000		
Total (b)					20000	20000	20000		
(c) Other Charges :									
1 Entertainment Expenses					3000	5000	5000		
2 Office Expenses			54549	39935	81000	81000	81000		
3 Other Academic Expenses			93569	30663	243000	243000	243000		
4 Machinery & Equipment			40474	9660	135000	135000	135000		
5 Chemicals & Equipt. Exp.			787693	81798	745000	745000	745000		
6 P/o Office Equipt. & Furniture					415000	415000	415000		
7 Other Repair & Maintenance			322000	46163	740000	740000	740000		
Total (c)					1298285	208219	2362000	2364000	2364000
Total Head :					18063000	15800000	18395000		

*Post merged under OBC Expansion

Assistant Prof. 1 1

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1178510	295500	1718000	1596000	2160000
Associate Prof.	1	1	2 Grade Pay	252000	63000	372000	362000	516000
Assistant Prof.#	4	4	3 Dearness Allowance	1639178	437649	2508000	2330000	3506000
			4 House Rent Allowance	-	-	627000	587000	803000
			5 Transport Allowance	112000	28800	338000	358000	532000
Total (a)				3181688	824949	5563000	5233000	7517000
(b) Other Charges :								
1 Entertainment Exp.			710		2000	3000	3000	
2 Office Expenses			30950		49000	49000	49000	
3 Other Academic Expenses			15563		20000	20000	20000	
4 Machinery & Equipment			111620		175000	175000	175000	
5 Chemicals & Lab. Expenses			113000		160000	160000	160000	
6 Other Repair & Maintenance			16151		125000	125000	125000	
Total (b)					531000	532000	532000	
Total Head :					6094000	5765000	8049000	

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

(C) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	2	2	1 Pay	4979061	1029680	5564000	4374000	4526000
Associate Prof.	3	3	2 Grade Pay	888000	180000	996000	822000	948000
Assistant Prof.*	5	5	3 Dearness Allowance	6623761	1452298	7871000	6184000	7171000
			4 House Rent Allowance	357975	69756	1968000	1559000	1642000
			5 Transport Allowance	345600	76800	845000	694000	887000
Total (a)				13194397	2808534	17244000	13633000	15174000
(b) Co-Op. Teaching/G. Fac.					140000	140000	140000	
Total (b)						140000	140000	140000
(c) Other Charges :								
			1 Entertainment Exp.	3000		6000	9000	9000
			2 Office Expenses	10004		91000	91000	91000
			3 Other Academic Expenses	71813	19336	60000	60000	60000
			4 Machinery & Equipment	406066		770000	770000	770000
			5 Chemicals & Lab. Expenses	493142	53820	860000	860000	860000
			6 P/o Office Equipt. & Furnitu	13705		35000	35000	35000
			7 Other Repair & Maintenanca	286131	50003	529000	529000	529000
Total (c)				1283861	123159	2351000	2354000	2354000
Total Head :						19735000	16127000	17668000

*Post merged under OBC Expansion
Assistant Prof. 1 1

(D) DEPARTMENT OF GENETICS (SDC)

(a) Teaching Staff :								
Professor	3	3	1 Pay	5531451	1833159	5359000	5254000	5547000
Associate Prof.	3	3	2 Grade Pay	946963	237000	948000	978000	1020000
Assistant Prof.*,#	5	5	3 Dearness Allowance	6688376	1787921	7568000	7416000	8603000
			4 House Rent Allowance	598500	150723	1892000	1869000	1970000
			5 Transport Allowance	370971	96000	845000	876000	976000
Total (a)				14136261	4104803	16612000	16393000	18116000
(b) Co-Op. Teaching/G. Fac.					140000	140000	140000	
Total (b)						140000	140000	140000
(c) Other Charges :								
			1 Entertainment Expenses	1100		2000	3000	3000
			2 Office Expenses	74517	13422	81000	81000	81000
			3 Other Academic Expenses	33975	8544	44000	44000	44000
			4 Machinery & Equipment	175186		755000	755000	755000
			5 Chemicals & Lab. Expenses	293481	153855	770000	770000	770000
			6 P/o Equipt. & Furniture	32934		60000	60000	60000
			7 Other Repair & Maintenanca	652392	202287	587000	587000	587000
Total (c)				1263585	378108	2299000	2300000	2300000
Total Head :						19051000	18833000	20556000

*Post merged under OBC Expansion
Assistant Prof. 1 1

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

(E) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3434912	783690	5567000	5247000	8200000
Associate Prof.*	10	10	2 Grade Pay	658000	162000	1740000	1146000	1860000
Assistant Prof.*	5	5	3 Dearness Allowance	4336176	1137107	8769000	7608000	13178000
M.Tech. (Microwave)			4 House Rent Allowance	587709	205386	2192000	1918000	3018000
Associate Prof.*	1	1	5 Transport Allowance	272000	67200	1605000	1009000	1686000
Assistant Prof.*	1	1						
Total (a)				9288797	2355383	19873000	16928000	27942000
(b) Non-Teaching Staff :								
Sr.Tech. Asstts.	3	3	1 Pay	2967000	1761157	1980000	1760000	1910000
W/sTech. Asstt.	1	1	2 Grade Pay	266000	96000	433000	291000	443000
Tech. Asstts.	4	4	3 Dearness Allowance	1885100	626540	2896000	2064000	3082000
Steno	1	1	4 House Rent Allowance	489450	153378	724000	520000	706000
JACT	1	1	5 Transport Allowance	134400	43200	480000	322000	505000
Total (b)				5741950	2680275	6513000	4957000	6646000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	232980	58770	277000	461000	277000
Lab.Attd.	2	2	2 Grade Pay	51600	12900	73000	29000	73000
			3 Dearness Allowance	344781	91836	420000	201000	459000
			4 House Rent Allowance	85374	21501	105000	51000	105000
			5 Transport Allowance	38400	9600	74000	42000	78000
			6 Other Allowances	1800	450	3000	3000	3000
Total (c)				754935	195057	952000	787000	995000
(d) Co-Op. Teaching/G. Fac.				257000	173000	280000	280000	280000
Total(d)				257000	173000	280000	280000	280000
(e) Other Charges :								
			1 Entertainment Exp.	3601		6000	9000	9000
			2 Office Expenses	167184	47768	304000	304000	304000
			3 Other Academic Expenses	90000		90000	90000	90000
			4 Chemicals & Lab.Expenses	128963	20000	235000	235000	235000
			5 P/o Equpt. & Furniture	163535		300000	300000	300000
			6 Other Repair & Maintenance	114868	21644	210000	210000	210000
Total (e)				668151	89412	1145000	1148000	1148000
Total Head :						28763000	24100000	37011000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching :								
Professor	4	4	1 Pay	6885303	1653690	7633000	6867000	7896000
Associate Prof.	5	5	2 Grade Pay	1068000	267000	1524000	1263000	1536000
Assistant Prof.*	4	4	3 Dearness Allowance	8001641	2126310	10988000	9674000	12355000
Sr.Scientist	1	1	4 House Rent Allowance	1476756	372816	2747000	2439000	2829000
Scientists	2	2	5 Transport Allowance	422400	96000	1352000	1051000	1419000
Total (a)				17854100	4515816	24244000	21294000	26035000
(b) Non-Teaching Staff :								
Sr.Tech. Officer	1	1	1 Pay	2473779	553390	3075000	2109000	2588000
Tech. Officers	2	2	1 Grade Pay	504000	108000	691000	480000	648000
Scientific Officer	1	1	3 Dearness Allowance	3364227	807430	4519000	3081000	4240000
Jr. Scientific Officer	1	1	4 House Rent Allowance	590391	127002	1130000	777000	971000
Sr.Tech. Asstts.	2	2	5 Transport Allowance	249600	56000	760000	501000	710000
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	2						
Jr. Technical Per. Assistant	1	1						
Total (b)				7181997	1651822	10175000	6948000	9157000
(c) Lower-Subordinate Staff :								
Skilled Mali	1	1	1 Pay	234660	59190	316000	377000	317000
Growth Room Attds.	2	2	2 Grade Pay	46800	11700	68000	47000	68000
			3 Dearness Allowance	341450	90954	462000	348000	504000
			4 House Rent Allowance	43344	10917	115000	89000	117000
			5 Transport Allowance	38400	9600	127000	84000	133000
			6 Other Allowances	7740	1980	9000	9000	9000
Total (c)				712394	184341	1097000	954000	1148000
(d) (I) Other Charges :								
			1 Entertainment Expenses			2000	3000	3000
			2 Travel Exp.	32060	9785	88000	88000	88000
			3 Office Expenses	377434	65128	1783000	1783000	1783000
			4 Other Academic Expenses	26816		76000	76000	76000
			5 Chemicals & Lab. Expenses	1313538	50215	1664000	1664000	1664000
			6 Other Repair & Maintenance	543753	85504	588000	588000	588000
Total (d)				2293601	210632	4201000	4202000	4202000
Total Head :						39717000	33398000	40542000

*Post merged under OBC Expansion

Assistant Prof. 1 1

(G) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Console Oprt.	1	1	1 Pay	2677508	450930	2248000	2046000	2299000
Tech. Assistants	3	3	2 Grade Pay	380400	110400	487000	419000	487000
Jr. Tech.			3 Dearness Allowance	2447649	693017	3283000	2932000	3650000
Per. Assistants	6	6	4 House Rent Allowance	473670	123831	821000	739000	836000
Jr. Lab. Asstt.	1	1	5 Transport Allowance	164800	52800	465000	389000	488000
Total (a)				6144027	1430978	7304000	6525000	7760000
(b) Lower-Subordinate Staff :								
Lab. Attd.	4	4	1 Pay	851646	244770	604000	519000	539000
			2 Grade Pay	130800	32700	131000	109000	109000
			3 Dearness Allowance	846100	225402	882000	748000	849000
			4 House Rent Allowance	130946	31842	220000	189000	194000
			5 Transport Allowance	84000	21000	185000	168000	177000
			6 Other Allowances	7020	1755	8000	8000	8000
Total (b)				2050512	557469	2030000	1741000	1876000
Total Head :				9334000	8266000	9636000	8266000	9636000
(H) INSTITUTE OF INFORMATICS AND COMMUNICATION (SOUTH DELHI CAMPUS)								
(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	1185375	183330	1683000	1297000	1705000
Assistant Prof.*	2	2	2 Grade Pay	175935	27000	348000	255000	360000
			3 Dearness Allowance	1430324	248521	2437000	1847000	2705000
			4 House Rent Allowance	250551	63099	609000	466000	619000
			5 Transport Allowance	74632	9600	338000	238000	355000
Total (a)				3116817	531550	5415000	4103000	5744000
(b) Non-Teaching Staff :								
Programmer			1 Pay	165264	47400	389000	457000	389000
System			2 Grade Pay			151000	30000	151000
Analysist	1	1	3 Dearness Allowance			648000	129000	708000
Sr. Asstt.	1	1	4 House Rent Allowance			162000	32000	162000
Assistant	1	1	5 Transport Allowance			169000	35000	177000
Total (b)				165264	47400	1519000	683000	1587000
(c) Other Charges :								
			1 Office Expenses	458878	68340	650000	650000	650000
			2 Other Academic Expenses	234400		775000	775000	775000
			3 Books & Journals			200000	200000	200000
			4 Other Repair & Maintenance	29500	11500	240000	240000	240000
			5 P/o Equipment	201875	4900	400000	400000	400000
Total (c)				924653	84740	2265000	2265000	2265000
Total Head :				9199000	7051000	9199000	7051000	9596000
TOTAL 2 (B)(VI)				149956	129340	149956	129340	161453
TOTAL 2 (B)				272032	224316	272032	224316	304535
TOTAL 2 (A+B)				2412830	1947472	2412830	1947472	2767670
(in thousands)								

*Post merged under OBC Expansion

3. EXAMINATION

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Controller of Examination	1	1	1 Pay	8849696	3621150	16803000	19056000	16222000
Dy. Controller of Examination*	2	2	2 Grade Pay	2362241	980400	4736000	2581000	4801000
Assistant* Cont. of Exams.	5	5	3 Dearness Allowance	11917336	5312338	25415000	14241000	27540000
Section Officers Private	12	12	4 House Rent Allowance	2302296	963729	5549000	2890000	5586000
Secretary	1	1	5 Transport Allowance	2226098	938982	5058000	2533000	5228000
SPA	1	1	6 Overtime Allowance/Hon.	456140	105760	1500000	1500000	1500000
Sr.Asstts.	21	21	7 Other Allowances	11420	4200	45000	45000	45000
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)				28125227	11926559	59106000	42846000	60922000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	2059580	795010	2884000	3399000	2676000
Dest. Rider	1	1	2 Grade Pay	460400	175500	658000	420000	638000
Gestetner Oprt.	1	1	3 Dearness Allowance	2675030	1119819	4250000	2837000	4341000
Daftries	10	10	4 House Rent Allowance	415145	143610	735000	448000	719000
Sorters	2	2	5 Transport Allowance	635440	262788	855000	626000	854000
Unskilled Labourer	1	1	6 Overtime Allowance/Hon.	250024	56934	1000000	1000000	1000000
Peons	12	12	7 Other Allowances	38175	24525	45000	45000	45000
Total (b)				6533794	2578186	10427000	8775000	10273000
(c) Seasonal Staff :						1800000	1800000	1800000
(d) Other Charges :								
			1 Entertainment Exp.	5779	969	12000	18000	18000
			2 Office Expenses	-	964	55000	55000	55000
			3 Entertainment Exp.	317588	47313	500000	500000	500000
			4 Other Examination Expenses	96662082	24701448	131800000	131800000	131800000
			5 Remuneration to Examiners	200181301	36213172	200200000	210000000	210000000
			6 Invigilation, supervision	48233152	25168934	55000000	59000000	59000000
			7 Translation Tabulation	6786010	1513713	22000000	10000000	10000000
			8 Prep. of Marksheet/Degree	790251	194596	3520000	1714000	1714000
			9 Other Repair & Maintenance	132776	30650	1950000	1950000	1950000
Total (d)				353108939	87871759	415037000	415037000	415037000
Total Head :						486370000	468458000	488032000

*Post merged under OBC Expansion

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

(ii) NON-FORMAL EDUCATION CELL :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff:								
Co-ordinator	1	1	1 Pay	531570	177040	3217000	4969000	3122000
Asstt. Registrar	1	1	2 Grade Pay	110800	36200	974000	213000	1020000
Section Officers	3	3	3 Dearness Allowance	683057	246090	5029000	1202000	5426000
Sr. Assistants	3	3	4 House Rent Allowance	192711	63972	1257000	303000	1243000
Assistants	8	8	5 Transport Allowance	115536	34464	1019000	182000	1042000
JACT	12	12	6 Overtime Allowance/Hon.			25000	25000	25000
Temporary Post								
Stenographer	1	1						
Total (a)				1633674	557766	11521000	6894000	11878000
(b) Lower-Subordinate Staff :								
Daftries	4	4	1 Pay	334400	124970	862000	1550000	832000
Office Attnds.	7	7	2 Grade Pay	70800	25700	244000	48000	245000
			3 Dearness Allowance	430920	174348	1327000	351000	1411000
			4 House Rent Allowance	121560	45201	332000	44000	277000
			5 Transport Allowance	118848	44880	253000	84000	238000
			6 Overtime Allowance/Hon.			25000	25000	25000
			7 Other Allowances	4050	1410	13000	13000	13000
Total (b)				1080578	416509	3056000	2115000	3041000
Total Head :						14577000	9009000	14919000

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Dy. Controller of Exams.	1	1	1 Pay	4119883	1068557	4839000	5730000	4658000
Asstt. Cont. of Exams.	2	2	2 Grade Pay	671900	175100	1240000	722000	1242000
Section Officers	4	4	3 Dearness Allowance	3919176	1079852	7295000	4450000	7728000
Sr. Assistants	4	4	4 House Rent Allowance	844929	221247	1824000	1122000	1770000
Assistants	10	10	5 Transport Allowance	268400	70800	1331000	648000	1353000
Sr. Per. Asstt.	1	1	6 Other Allowance	43313	630	25000	25000	25000
Stenographers	2	2						
Tech. Asstt. (Computer)	1	1						
JACT	5	5						
Total (a)				9867601	2616186	16554000	12697000	16776000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	1040715	229620	1264000	1523000	1142000
Sorter	1	1	2 Grade Pay	192900	48600	305000	156000	280000
Daftry	4	4	3 Dearness Allowance	1340695	357781	1882000	1075000	1862000
Office Attd.	5	5	4 House Rent Allowance	250398	63243	471000	271000	426000
Gestetner Oprt.	1	1	5 Transport Allowance	153600	38400	391000	259000	366000
			6 Overtime Allowance/Hon.	124192	39015	80000	80000	80000
			7 Other Allowances	9900	2610	15000	15000	15000
Total (b)				3112400	779269	4408000	3379000	4171000
(c) Seasonal Staff :				974910	255118	1400000	1400000	1400000
(d) Other Charges :								
			1 Entertainment Expenses			9000	14000	14000
			2 Office Expenses			44000	44000	44000
(ii) Conduct of Examination :-								
			3 Entertainment Expenses			50000	50000	50000
			4 Other Examination Expenses	12345616	3760910	12258000	12258000	12258000
			5 Remuneration to Examiners	18944305	7683269	30020000	30020000	30020000
			6 Invigilation, supervision	10998156	3049374	8000000	9000000	9000000
			7 Translation, tabulation	1447553	45471	1500000	1500000	1500000
			8 Other Repair & Maintenance	289969	2947	1520000	520000	520000
Total (d)				44025599	14541971	53401000	53406000	53406000
Total Head :						75763000	70882000	75753000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Teaching Staff :							
Director	1	1	1 Pay		577000	557000	577000
			2 Grade Pay		108000	108000	108000
			3 Dearness Allowance		822000	792000	898000
			4 House Rent Allowance		206000	200000	206000
			5 Transport Allowance		84000	84000	89000
Total (a)					1797000	1741000	1878000
(b) Non-Teaching Staff :							
DR	1	1	1 Pay	2166690	871270	2548000	2180000
S.O.	1	1	2 Grade Pay	482800	193200	611000	642000
Sr. P.A.	1	1	3 Dearness Allowance	2767445	1216512	3791000	3697000
Sr. Asstt.	1	1	4 House Rent Allowance	409071	161628	750000	713000
Assistants	4	4	5 Transport Allowance	375280	154380	681000	715000
JACT	4	4	6 Overtime Allowance/Hon.	11840	1560	12000	12000
Steno	1	1					
Semi-Prof. Asstts	2	2					
Prof. Asstt.	1	1					
Total (b)			6213126	2598550	8393000	5344000	7959000
(c) Lower-Subordinate Staff :							
Daftri	1	1	1 Pay	666460	196910	1118000	875000
Off. Attd.	1	1	2 Grade Pay	146200	45000	266000	238000
Lib. Attds.	5	5	3 Dearness Allowance	847563	279138	1662000	1458000
Chowkidars	2	2	4 House Rent Allowance	214578	54570	415000	334000
Safai			5 Transport Allowance	163272	58158	264000	249000
Karamchari	1	1	6 Overtime Allowance/Hon.	11840	4579	16000	16000
			7 Other Allowances	9380	4350	12000	12000
Total (c)			2059293	642705	3753000	2433000	3182000
(d) Seasonal Staff							
					87000	87000	87000
					87000	87000	87000
(e) Hon. to teaching centre /NTS							
1. Hon. to Teach. I/C (Teaching Centre)					800000	800000	800000
2. Hon. to teachers			19616500	10318000	21000000	21000000	43000000
3. Hon. to N.T.S. of Teach. Centre			2244575	638075	1850000	1850000	3600000
Total (e)			21861075	10956075	23650000	23650000	47400000
(f) Other Charges :							
1 Entertainment Exp.					3000	5000	5000
2 Office Expenses			338827	114750	618000	618000	618000
3 Other Examination Expenses			987337	1066	2078000	2078000	2078000
4 Repair & M/o Building					-	-	-
5 Books/Binding (Comml.)			65481		153000	153000	153000
6 Other Repair & Maintenance			196731	49350	163000	163000	163000
Total (f)			1588376	165166	3015000	3017000	3017000
Total Head :					40695000	36272000	63523000
TOTAL 3					617405	584621	642227
(in thousands)							

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Vacational Academic Staff :								
Librarian	1	1	1 Pay	2931740	2023000	3267000	2664000	3078000
Prof. Senior	1	1	2 Grade Pay	546000	375000	660000	534000	660000
Prof. Juniors	5	5	3 Dearness Allowance	3721184	2767041	4713000	3805000	4896000
			4 House Rent Allowance	633354	461628	1178000	959000	1121000
			5 Transport Allowance	437184	310176	591000	442000	621000
Total (a)				8269462	5936845	10409000	8404000	10376000
(b) Non-Teaching Staff :								
Prof.Asstts.	5	5	1 Pay	2084917		4477000	5569000	4314000
Section Officers	2	2	2 Grade Pay	418000		1050000	736000	1146000
Semi-Prof. Asstts.	12	12	3 Dearness Allowance	2612763		6633000	4448000	7153000
Sr.Asstt.	1	1	4 House Rent Allowance	551849		1436000	883000	1393000
Per.Asstt.	1	1	5 Transport Allowance	359360		1167000	732000	1181000
JACT	7	7	6 Overtime Allowance/Hon.		15600	85000	85000	85000
Total (b)				6026889	15600	14848000	12453000	15272000
(c) Lower-Subordinate Staff :								
Lib. Attendant	18	18	1 Pay	248460		3118000	4611000	2846000
Driver	1	1	2 Grade Pay	55000		822000	271000	833000
Farash	5	5	3 Dearness Allowance	315020		4728000	1726000	4819000
OfficeAttd.	3	3	4 House Rent Allowance	34848		1134000	312000	977000
Cleaner	1	1	5 Transport Allowance	70600		903000	357000	809000
Chowkidar	6	6	6 Overtime Allowance/Hon.			170000	170000	170000
Safai Karamchari	3	3	7 Other Allowances	2670	2910	30000	30000	30000
Total (c)				726598	2910	10905000	7477000	10484000
(d) Seasonal Staff :						150000	150000	150000
(e) Other Charges :								
			1 Office Expenses	85992	7634	89000	89000	89000
			2 Books	320280		400000	400000	400000
			3 Other Library Expenses	402853	5164	1352000	1352000	1352000
			4 P/o Equipt. & Furniture	32996	17971	33000	33000	33000
			5 Other Repair & Maintenance	397457	26709	398000	398000	398000
			6 Entertainment Exp.	3324		6000	9000	9000
Total (e)				1242902	57478	2278000	2281000	2281000
Total Head :						38590000	30765000	38563000

(B) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		562000	343000	823000
Prof. Juniors	2	2	2 Grade Pay		240000	105000	252000
			3 Dearness Allowance		962000	533000	1409000
			4 House Rent Allowance		240000	134000	323000
			5 Transport Allowance		253000	105000	266000
Total (a)					2257000	1220000	3073000
(b) Non-Teaching Staff :							
Prof. Asstts.	5	5	1 Pay	3810980	1786902	1927000	2191000
Semi Prof. Asstts.	5	5	2 Grade Pay	867000	399800	509000	591000
Assistant	1	1	3 Dearness Allowance	5009160	2526352	2924000	3643000
JACT	2	2	4 House Rent Allowance	1148044	520018	731000	777000
			5 Transport Allowance	960576	431184	539000	654000
			6 Overtime Allowance/Hon.		10800	100000	100000
			7 Other Allowance		750	20000	20000
Total (b)				11795760	5675806	6750000	5903000
(c) Lower-Subordinate Staff :							
Lib. Attendent	6	6	1 Pay	1493554	759352	1239000	1238000
Farash	3	3	2 Grade Pay	341091	168500	323000	333000
Chowkidar	2	2	3 Dearness Allowance	1959559	1070627	1874000	2057000
Safai			4 House Rent Allowance	363072	169339	330000	365000
Karamchari	2	2	5 Transport Allowance	512624	258480	301000	344000
Machine			6 Overtime Allowance/Hon.	64920	47040	160000	160000
Operator	1	1	7 Other Allowances	20430	8550	15000	15000
Total (c)				4755250	2481888	4242000	3360000
(d) Seasonal Staff :					900000	900000	900000
(e) Other Charges :							
			1 Office Expenses	401201	16804	402000	402000
			2 Books	5663712		5550000	5550000
			3 Journals & Periodicals	16117482	114350	17726000	17726000
			4 Other Library Expenses	103842	3500	115000	115000
			5 Other Repair & Maintenance	345564	15580	380000	380000
Total (e)				22631801	150234	24173000	24173000
Total Head :					38322000	35556000	40634000

(C) BRAILLE LIBRARY :

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Vacational Academic Staff :						
Prof. Junior	1 1	1 Pay		187000	78000	187000
		2 Grade Pay		72000	30000	72000
		3 Dearness Allowance		311000	129000	340000
		4 House Rent Allowance		78000	32000	78000
		5 Transport Allowance		84000	35000	89000
Total (a)				732000	304000	766000
(b) Non-Teaching Staff :						
Prof. Asstts.	5 5	1 Pay		1190000	1352000	863000
Transcriber	1 1	2 Grade Pay		300000	84000	286000
		3 Dearness Allowance		1788000	578000	1504000
		4 House Rent Allowance		378000	87000	284000
		5 Transport Allowance		296000	84000	266000
		6 Overtime Allowance/Hon.	9120	960	14000	14000
Total (b)			9120	3966000	2199000	3217000
(c) Lower-Subordinate Staff :						
Lib. Attendent	1 1	1 Pay		142000	118000	121000
		2 Grade Pay		23000	23000	23000
		3 Dearness Allowance		198000	168000	189000
		4 House Rent Allowance		49000	-	-
		5 Transport Allowance		42000	42000	44000
		6 Overtime Allowance/Hon.		3840	8000	8000
		7 Other Allowances		2000	2000	2000
Total (c)			3840	464000	361000	387000
(d) Seasonal Staff :				75000	75000	75000
(e) Other Charges :						
		1 Office Expenses	20494	21000	21000	21000
		2 Books	88996	14175	100000	100000
		3 Other Library Expenses	60397	24788	64000	64000
		4 Other Repair & Maintenance	44146	1000	45000	45000
Total (e)			214033	39963	230000	230000
Total Head :				5467000	3169000	4675000

(D) UGTB SOUTH ZONE (South Extension)

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	527590		374000	265000	636000
Prof. Junior	1	1	2 Grade Pay	123600		168000	75000	180000
			3 Dearness Allowance	682062		651000	405000	1069000
			4 House Rent Allowance	150627		163000	102000	245000
			5 Transport Allowance	124672		169000	70000	177000
Total (a)				1608551		1525000	917000	2307000
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	299030	123100	1491000	1522000	917000
Semi Prof. Asstts.	4	4	2 Grade Pay	57600	27000	306000	65000	289000
Sr. Asstt.	1	1	3 Dearness Allowance	379270	173192	2157000	439000	1580000
JACT	1	1	4 House Rent Allowance	44073	45030	539000	111000	362000
			5 Transport Allowance	79232	34464	312000	84000	327000
			6 Overtime Allowance/Hon.	14880		15000	15000	15000
			7 Other Allowance	3900		3000	3000	3000
Total (b)				877985	402786	4823000	2239000	3493000
(c) Lower-Subordinate Staff :								
Lib. Attendent	5	5	1 Pay		126950	746000	1312000	837000
Chowkidar	2	2	2 Grade Pay		24000	197000	58000	209000
Safai			3 Dearness Allowance		174178	1068000	455000	1287000
Karamchari	1	1	4 House Rent Allowance		18651	176000	115000	270000
Office Attd.	1	1	5 Transport Allowance		34464	195000	84000	205000
Part-time			6 Overtime Allowance/Hon.	11040		24000	24000	24000
Gardner	1	1	7 Other Allowances		1350	8000	8000	8000
Total (c)				11040	379593	2414000	2056000	2840000
(d) Seasonal Staff :						75000	75000	75000
(e) Other Charges :								
			1 Office Expenses	23174	10834	38000	38000	38000
			2 Books	58970		165000	165000	165000
			3 Other Library Expenses	8232		16000	16000	16000
			4 Other Repair & Maintenance	3251		8000	8000	8000
Total (e)				93627	10834	227000	227000	227000
Total Head :						9064000	5514000	8942000

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

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Vacational Academic Staff :						
Prof. Seniors	2 2	1 Pay		1123000	1076000	1796000
Prof. Juniors	4 4	2 Grade Pay		480000	273000	504000
		3 Dearness Allowance		1924000	1606000	3012000
		4 House Rent Allowance		481000	405000	690000
		5 Transport Allowance		507000	259000	532000
		Total (a)		4515000	3619000	6534000
(b) Non-Teaching Staff :						
Prof. Asstts.	12 12	1 Pay	1805051	439200	5014000	5487000
Semi Prof. Asstts.	17 17	2 Grade Pay	439400	108200	1327000	403000
Assistant	1 1	3 Dearness Allowance	2378013	630107	7610000	2066000
JACT	4 4	4 House Rent Allowance	546672	111039	1745000	390000
		5 Transport Allowance	395632	99792	1373000	351000
		6 Overtime Allowance/Hon.	32400	8400	90000	90000
		Total (b)	5597168	1396738	17159000	8787000
(c) Lower-Subordinate Staff :						
Library		1 Pay	2096770	790068	4373000	5697000
Attendants	21 21	2 Grade Pay	478200	173640	1045000	432000
Cleaners/Farashs	5 5	3 Dearness Allowance	2737829	1112843	6501000	2915000
Safai		4 House Rent Allowance	649167	237087	1474000	640000
Karamacharies	3 3	5 Transport Allowance	594336	247308	1014000	620000
Binding Unit		6 Overtime Allowance/Hon.	143205	75120	120000	120000
Farashs	2 2	7 Other Allowances	14340	5310	18000	18000
Safai Karamcharies	3 3					
Section Holders	2 2					
Sr. Comp.	1 1					
Binders - I	5 5					
Binder-I	1 1					
		Total (c)	6713847	2641376	14545000	10442000
		(d) Seasonal Staff :			1750000	1750000
(e) Other Charges :						
		1 Entertainment Exp.			1000	2000
		2 Office Expenses	194004	14042	196000	196000
		3 Books	3771712		3810000	3810000
		4 Journals & Periodicals	3236011	14275	5235000	5235000
		5 Other Library Expenses	229795	84489	248000	248000
		6 P/o Office Equipt. & Furnitu.	25111		26000	26000
		7 Other Repair & Maintenance	207624	12780	211000	211000
		Total (e)	7664257	125586	9727000	9728000
		Total Head :			47696000	34326000
						46631000

(F) EAST ASIAN STUDIES LIBRARY

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Vacational Academic Staff :						
				374000	156000	374000
Prof. Junior	1	1	1 Pay	130000	57000	137000
			2 Grade Pay	605000	253000	670000
Documen- tation Officer	1	1	3 Dearness Allowance	151000	64000	153000
			4 House Rent Allowance	169000	70000	177000
			5 Transport Allowance			
Total (a)				1429000	600000	1511000
(b) Non-Teaching Staff :						
Prof. Asstt.	1	1	1 Pay	112000	47000	112000
			2 Grade Pay	50000	21000	50000
			3 Dearness Allowance	194000	80000	212000
			4 House Rent Allowance	49000	20000	49000
			5 Transport Allowance	42000	18000	44000
			6 OTA/Hon.	10000	10000	10000
Total (b)				457000	196000	477000
(c) Lower-Subordinate Staff :						
Lib. Attendant	2	2	1 Pay	86160	38240	223000
Frash	1	1	2 Grade Pay	21600	9000	65000
			3 Dearness Allowance	114458	54510	345000
			4 House Rent Allowance			50000
			5 Transport Allowance	31416	17232	74000
			6 Other Allowances			42000
			7 OTA/Hon.			4000
Total (c)				253634	118982	771000
(d) Other Charges :						
			1 Office Expenses	18987	11000	19000
			2 Books	189644	9246	190000
			3 Other Library Expenses	33994	2153	34000
			4 Other Repair & Maintenance	9950	5475	10000
Total (d)				252575	27874	253000
Total Head :				2910000	1639000	3063000

(G) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		1263000	912000	1263000
Prof. Juniors	3	3	2 Grade Pay		324000	198000	324000
			3 Dearness Allowance		1904000	1321000	2079000
			4 House Rent Allowance		233000	97000	233000
			5 Transport Allowance		338000	189000	355000
Total (a)					4062000	2717000	4254000
(b) Non-Teaching Staff :							
Prof. Asstts.	4	4	1 Pay	1229800	523820	1782000	2316000
Semi Prof. Asstts.	6	6	2 Grade Pay	288800	121000	449000	291000
JACT	2	2	3 Dearness Allowance	1609170	741376	2677000	1891000
			4 House Rent Allowance	311214	129177	561000	320000
			5 Transport Allowance	297408	137856	496000	336000
			6 Over-time Allowance/Hon.	72240	14640	75000	75000
Total (b)				3808632	1667869	6040000	5229000
(c) Lower-Subordinate Staff :							
Lib. Attendants	6	6	1 Pay	325560	139930	795000	1270000
Farash	1	1	2 Grade Pay	73200	30500	224000	73000
Chowkidars	3	3	3 Dearness Allowance	423932	196648	1223000	499000
			4 House Rent Allowance	87300	36957	270000	91000
			5 Transport Allowance	110648	51696	238000	126000
			6 Overtime Allowance/Hon.	69840	18480	70000	70000
			7 Other Allowances	5010	1800	6000	6000
Total (c)				1095490	476011	2826000	2135000
(d) Leave Reserve Staff :					35000	35000	35000
(e) Seasonal Staff :					1350000	1350000	1350000
(f) Other Charges :							
			1 Office Expenses	695748	98245	1285000	1285000
			2 Books	7471405	22732	6075000	6075000
			3 Journals & Periodicals	34799230	75442	44600000	44600000
			4 P/o Office Equipt. & Furnitu	373280		384000	384000
			5 Other Library Expenses	267845		260000	260000
			6 Repair & M/o Buildings	300100	54568	377000	377000
			7 Entertainment Exp.			1000	2000
Total (f)				43907608	250987	52982000	52983000
Total Head :					67295000	64449000	67901000

(H) RATAN TATA LIBRARY

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay		1326000	869000	1326000	
Prof. Juniors	2	2	2 Grade Pay		396000	228000	396000	
Documentation Officer	2	2	3 Dearness Allowance		2066000	1306000	2256000	
			4 House Rent Allowance		517000	329000	517000	
			5 Transport Allowance		422000	224000	444000	
Total (a)					4727000	2956000	4939000	
(b) Non-Teaching Staff :								
Prof. Asstts.	9	9	1 Pay	1711123	761840	2887000	3389000	2888000
Semi Prof. Asstts.	8	8	2 Grade Pay	377520	166000	774000	441000	774000
JACT	1	1	3 Dearness Allowance	2222431	1070600	4394000	2917000	4797000
			4 House Rent Allowance	512993	229992	1033000	616000	976000
			5 Transport Allowance	410389	189552	818000	515000	859000
			6 Overtime Allowance/Hon.	46060	12080	50000	50000	50000
Total (b)				5280516	2430064	9956000	7928000	10344000
(c) Lower-Subordinate Staff :								
Lib. Attendants	12	12	1 Pay	688554	296660	1528000	2394000	1536000
Machine Operator	1	1	2 Grade Pay	157152	66142	425000	163000	424000
			3 Dearness Allowance	899533	418746	2344000	1089000	2568000
Farash	1	1	4 House Rent Allowance	195276	82668	512000	203000	514000
Off. Attd.	1	1	5 Transport Allowance	226184	103392	444000	253000	466000
Safai Karmcharies	3	3	6 Overtime Allowance/Hon.	124970	35460	150000	150000	150000
			7 Other Allowances	10785	4200	15000	15000	15000
Total (c)				2302454	1007268	5418000	4267000	5673000
(d) Seasonal Staff :					250000	250000	250000	
(e) Leave Reserve Staff :					25000	25000	25000	
(f) Other Charges :								
			1 Office Expenses	208428	50791	210000	210000	210000
			2 Books	3947559		4750000	4750000	4750000
			3 Journals & Periodicals	9355859	6080	4440000	4440000	4440000
			4 Other Library Expenses	206631		222000	222000	222000
			5 Other Repair & Maintenance	111611		148000	148000	148000
			6 Entertainment Exp.	1100		2000	3000	3000
Total (f)				13831188	56871	9772000	9773000	9773000
Total Head :					30148000	25199000	31004000	

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :							
SPA	1	1			112000	200000	103000
		1			50000	-	34000
		2			194000	-	179000
		3			49000	-	41000
		4			42000	-	44000
		5					
		6					
		7					
					447000	200000	401000
(b) Lower-Subordinate Staff :							
Lib. Attendant	1	1	112520	47800	125000	118000	122000
		1	22800	9500	23000	23000	23000
		2	143906	66118	178000	168000	190000
		3	40596	17190	44000	42000	44000
		4	39616	17232	42000	42000	44000
		5			-	-	-
		6	1110	450	1000	1000	1000
		7					
			360548	158290	413000	394000	424000
(c) Seasonal Staff :					50000	50000	50000
(d) Other Charges :							
		1	10564	10000	24000	24000	24000
		2	9000		17000	17000	17000
		3	466158	10044	465000	465000	465000
		4	535		1000	1000	1000
			486257	20044	507000	507000	507000
Total Head :					1417000	1151000	1382000

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Vacational Academic Staff :							
Prof. Senior	1	1	1 Pay		452000	421000	437000
			2 Grade Pay		84000	84000	84000
			3 Dearness Allowance		643000	601000	682000
			4 House Rent Allowance		161000	152000	156000
			5 Transport Allowance		84000	84000	89000
Total (a)					1424000	1342000	1448000
(b) Non-Teaching Staff :							
Prof. Asstts.	3	3	1 Pay	443400	105630	1286000	2143000
Semi Prof. Asstts.	4	4	2 Grade Pay	98400	23500	383000	57000
Assistant	1	1	3 Dearness Allowance	575872	148997	2003000	378000
JACT	3	3	4 House Rent Allowance	162540	38739	501000	95000
			5 Transport Allowance	112224	34464	412000	84000
			6 Overtime Allowance/Hon.	25200	6480	60000	60000
Total (b)			1417636	357810	4645000	2817000	4478000
(c) Lower-Subordinate Staff :							
Lib. Attendants	6	6	1 Pay	659720	260630	967000	1220000
Safai			2 Grade Pay	145200	56300	232000	145000
Karmcharies	2	2	3 Dearness Allowance	856006	366264	1438000	997000
			4 House Rent Allowance	241476	95079	360000	251000
			5 Transport Allowance	158464	65520	232000	168000
			6 Overtime Allowance/Hon.	49200	13130	60000	60000
			7 Other Allowances	4440	1710	6000	6000
Total (c)			2114506	858633	3295000	2847000	3439000
(d) Seasonal Staff :					400000	400000	400000
(e) Other Charges :							
			1 Office Expenses	66992		67000	67000
			2 Books	1011062		1250000	1250000
			3 Journals & Periodicals	1126555		1250000	1250000
			4 Other Library Expenses	49991		50000	50000
			5 P/o Office Equipt. & Furnitu	69986		70000	70000
			6 Other Repair & Maintenance	36449		38000	38000
			7 Entertainment Exp.	550		1000	2000
Total (e)			2361585		2726000	2727000	2727000
Total Head :					12490000	10133000	12492000

(K) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		311000	129000	340000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		84000	35000	89000
Total (a)					732000	304000	766000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	313400	133120	696000	965000
Semi Prof. Asstts.	3	3	2 Grade Pay	67200	28000	174000	84000
JACT	1	1	3 Dearness Allowance	404754	185910	1044000	502000
			4 House Rent Allowance	49056	20766	261000	51000
			5 Transport Allowance	79232	34464	185000	84000
			6 Overtime Allowance/Hon.	28370	17520	60000	60000
Total (b)			942012	419780	2420000	1746000	2331000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	104680	44480	407000	770000
Farash	2	2	2 Grade Pay	22800	9500	131000	23000
			3 Dearness Allowance	135570	62286	645000	158000
			4 House Rent Allowance	38244	16194	161000	40000
			5 Transport Allowance	39616	17232	95000	42000
			6 Overtime Allowance/Hon.	49920	17280	60000	60000
			7 Other Allowances	1110	450	4000	4000
Total (c)			391940	167422	1503000	1097000	1645000
(d) Seasonal Staff :					100000	100000	100000
(e) Other Charges :							
			1 Office Expenses	32370	28200	59000	59000
			2 Books	600742		700000	700000
			3 Journals & Periodicals	127896		345000	345000
			4 Other Library Expenses	29659	7470	33000	33000
			5 Other Repair & M/o Building	17551		57000	57000
Total (e)			808218	35670	1194000	1194000	1194000
Total Head :					5949000	4441000	6036000

(L) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		452000	436000	452000
			2 Grade Pay		84000	84000	84000
			3 Dearness Allowance		643000	619000	702000
			4 House Rent Allowance		-	156000	161000
			5 Transport Allowance		84000	84000	89000
Total (a)					1263000	1379000	1488000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1	1 Pay	93970	387000	828000	387000
Semi Prof. Asstts.	2	2	2 Grade Pay	18500	140000	-	140000
JACT	1	1	3 Dearness Allowance	127523	633000	-	691000
			4 House Rent Allowance	33156	158000	-	158000
			5 Transport Allowance	34464	143000	-	150000
			6 Overtime Allowance/Hon.	1680	6000	6000	6000
Total (b)				1680	307613	1467000	834000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	216640	422000	623000	423000
Off. Attd.	1	1	2 Grade Pay	44400	109000	44000	109000
			3 Dearness Allowance	277608	638000	323000	697000
			4 House Rent Allowance	78312	160000	82000	160000
			5 Transport Allowance	79232	132000	84000	139000
			6 Overtime Allowance/Hon.	6720	16000	16000	16000
			7 Other Allowances	4740	5000	5000	5000
Total (c)				707652	1482000	1177000	1549000
(d) Seasonal Staff :					30000	30000	30000
(e) Other Charges :							
			1 Office Expenses	18090	11052	34000	34000
			2 Books	94102		365000	365000
			3 Journals & Periodicals	64872	3068	190000	190000
			4 Other Library Expenses			20000	20000
			5 Other Repair & Maintenance	6050	1900	12000	12000
Total (e)				183114	16020	621000	621000
Total Head :					4863000	4041000	5220000

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Vacational Academic Staff :							
Prof. Junior	1	1	1 Pay		187000	78000	187000
			2 Grade Pay		72000	30000	72000
			3 Dearness Allowance		311000	129000	340000
			4 House Rent Allowance		78000	32000	78000
			5 Transport Allowance		84000	35000	89000
Total (a)					732000	304000	766000
(b) Non-Teaching Staff :							
SPA	4	4	1 Pay	460400	195580	692000	677000
			2 Grade Pay	100800	42000	134000	168000
			3 Dearness Allowance	596824	274125	992000	1107000
			4 House Rent Allowance	168360	71274	248000	254000
			5 Transport Allowance	118848	51696	169000	177000
			6 Overtime Allowance/Hon.	16560	2920	25000	25000
Total (b)			1461792	637595	2260000	2237000	2408000
(c) Lower-Subordinate Staff :							
Lib. Attendant	4	4	1 Pay	108932	26965	389000	609000
Off. Attd.	1	1	2 Grade Pay	27000	6750	108000	22000
			3 Dearness Allowance	144736	38910	596000	122000
			4 House Rent Allowance	43476	13485	149000	31000
			5 Transport Allowance	14856		106000	16000
			6 Overtime Allowance/Hon.	12240	3840	20000	20000
			7 Other Allowances	2790		7000	7000
Total (c)			354030	89950	1375000	827000	1264000
(d) Seasonal Staff :					55000	55000	55000
(e) Other Charges :							
			1 Office Expenses		25000	25000	25000
			2 Books	1902864	1936000	1936000	1936000
			3 Journals & Periodicals	1723864	1815000	1815000	1815000
			4 Other Library Expenses	1470	30000	30000	30000
			5 Other Repair & Maintenance		1000	1000	1000
			6 Entertainment Exp.		1000	2000	2000
Total (e)			3628198		3808000	3809000	3809000
Total Head :					8230000	7232000	8302000

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

1 Office Expenses	10518	19000	19000	19000
2 Other Library Expenses	7600	15000	15000	15000
3 Other Repair & Maintenance		15000	15000	15000
Total Head :	18118	49000	49000	49000

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Dy. Librarian	1	1	1 Pay	2174937	462030	2638000	3209000	2664000
Asstt. Librarian	1	1	2 Grade Pay	422800	96900	718000	437000	737000
Prof. Asstts.	5	5	3 Dearness Allowance	2442350	621277	4026000	2744000	4455000
Stenographer	1	1	4 House Rent Allowance	685962	165033	1007000	692000	1020000
Semi Prof. Asstts.	5	5	5 Transport Allowance	352416	86868	665000	387000	699000
JACT	2	2	6 Overtime Allowance/Hon.			45000	45000	45000
Total (a)				6078465	1432108	9099000	7514000	9620000
(b) Lower-Subordinate Staff :								
Machine Oprt.	1	1	1 Pay	238527	68295	710000	1453000	711000
Library Attd.	8	8	2 Grade Pay	23400	5400	239000	22000	239000
Farash	1	1	3 Dearness Allowance	109194	26747	1139000	116000	1244000
Library Cleaner	1	1	4 House Rent Allowance	30855	7101	285000	30000	285000
			5 Transport Allowance	16086	3834	174000	16000	183000
			6 Overtime Allowance/Hon.			40000	40000	40000
			7 Other Allowances			10000	10000	10000
Total (b)				418062	111377	2597000	1687000	2712000
(c) Seasonal Staff :				32372	150000	150000	150000	150000
(d) Other Charges :								
			1 Office Expenses	181655	20456	379000	379000	379000
			2 Book	5131277		4895000	6395000	6395000
			3 Journal & Periodicals	6175656	14059	5250000	5250000	5250000
			4 Other Library Expenses	38925		83000	83000	83000
			5 Other Repair & Maintenance	3350		43000	43000	43000
			6 Entertainment Exp.	1885		2000	3000	3000
Total (c)				11532748	34515	10652000	12153000	12153000
Total Head :						22498000	21504000	24635000

(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Librarian	1	1	1 Pay	534740	137390	939000	610000	1001000
Semi Prof. Asstts.	4	4	2 Grade Pay	113400	28000	304000	165000	301000
Library			3 Dearness Allowance	688094	190834	1492000	922000	1706000
Counter			4 House Rent Allowance	194442	49617	373000	232000	391000
Assistant	1	1	5 Transport Allowance	115424	34464	354000	196000	372000
Document Officer	1	1	6 Overtime Allowance/Hon.	14880	2640	16000	16000	16000
Total (a)				1660980	442945	3478000	2141000	3787000
(b) Lower-Subordinate Staff :								
Library Attnds.	6	6	1 Pay	331200	140670	610000	875000	610000
			2 Grade Pay	72000	30000	158000	72000	158000
			3 Dearness Allowance	428788	196929	922000	499000	1006000
			4 House Rent Allowance	69711	51201	230000	126000	230000
			5 Transport Allowance	79232	34464	148000	84000	155000
			6 Overtime Allowance/Hon.	13680	2400	20000	20000	20000
			7 Other Allowances	4240	1950	5000	5000	5000
Total (b)				998851	457614	2093000	1681000	2184000
(c) Other Charges :								
			1 Other Library Expenses	11835		22000	22000	22000
			2 Books	338902	3358	340000	340000	340000
			3 Journals & Periodicals	176309		180000	180000	180000
Total (c)				527046	3358	542000	542000	542000
Total Head :						6113000	4364000	6513000

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

(a) Non-Teaching Staff (Library)								
Prof. Junior	1	1	1 Pay			821000	456000	876000
Prof. Assistants	2	2	2 Grade Pay			319000	157000	307000
Semi-Prof.-Asstts.	4	4	3 Dearness Allowance			1369000	729000	1550000
			4 House Rent Allowance			342000	184000	355000
			5 Transport Allowance			338000	165000	355000
			6 Overtime Allow./Hon.	6960	3520	7000	7000	7000
			7 Other Allowances			1000	1000	1000
Total (a)				6960	3520	3197000	1699000	3451000
(b) Lower-Subordinate Staff :								
Library Attnds.	2	2	1 Pay			170000	232000	166000
			2 Grade Pay			43000	22000	43000
			3 Dearness Allowance			255000	145000	274000
			4 House Rent Allowance			64000	-	25000
			5 Transport Allowance			58000	42000	61000
			6 Overtime Allowance/Hon.	3840	3360	5000	5000	5000
			7 Other Allowances			2000	2000	2000
Total (b)				3840	3360	597000	448000	576000
(c) Other Charges :								
			1 Office Expenses	7700		14000	14000	14000
			2 Books	134719		135000	135000	135000
			3 Journals & Periodicals	26900		70000	70000	70000
			4 Other Library Expenses	4317		8000	8000	8000
Total (c)				173636		227000	227000	227000
Total Head :						4021000	2374000	4254000
TOTAL 4						305122	255906	310296
(in thousands)								

5. STUDENTS FACILITIES**(A) (i) DEAN STUDENTS WELFARE (NORTH)**

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :							
Dean Students		1 Pay	3482984	1730382	4431000	3861000	3893000
Welfare	1	1 2 Grade Pay	690567	327500	806000	698000	727000
Deputy Dean		3 Dearness Allowance	4244140	2308797	6285000	5200000	6052000
Students Welfare	2	2 4 House Rent Allowance	1163216	462249	1459000	972000	1037000
Per.Asstt.	1	1 5 Transport Allowance	646003	303006	676000	589000	665000
Stenographers	2	2 6 Overtime Allowance/Hon.	44400	19880	68000	68000	68000
Total (a)			10271310	5151814	13725000	11388000	12442000
(b) Lower-Subordinate Staff :							
Office Attds.	2	2 1 Pay	246970	121650	218000	364000	378000
Driver	1	1 2 Grade Pay	55200	26600	67000	94000	94000
		3 Dearness Allowance	321440	170601	342000	545000	618000
		4 House Rent Allowance	90651	44475	85000	137000	141000
		5 Transport Allowance	54472	30510	48000	100000	105000
		6 Overtime Allowance/Hon.	50955	20610	70000	70000	70000
		7 Other Allowances	5460	3525	5000	5000	5000
Total (b)			825148	417971	835000	1315000	1411000
(c) Other Charges :							
		1 Office Expenses	161679	59936	268000	268000	268000
		2 Other Repair & Maintenance			50000	50000	50000
		3 Entertainment Exp.	19416		33000	33000	33000
Total (c)			181095	59936	351000	351000	351000
Total Head :					14911000	13054000	14204000

A.(ii) DEAN STUDENTS WELFARE (SOUTH)

(a) Non-Teaching Staff :							
Dean Students		1 Pay	155100	39600	800000	919000	847000
Welfare	1	1 2 Grade Pay			187000	158000	187000
Per. Asstt.	1	1 3 Dearness Allowance			1184000	1057000	1354000
Stenographer	1	1 4 House Rent Allowance			296000	266000	310000
		5 Transport Allowance			169000	126000	177000
Total (a)			155100	39600	2636000	2526000	2875000
(b) Lower-Subordinate Staff :							
Office Attds.	2	2 1 Pay	45310		195000	454000	195000
Driver	1	1 2 Grade Pay	12600		66000	-	66000
		3 Dearness Allowance	33588		313000	-	342000
		4 House Rent Allowance	17373		78000	-	78000
		5 Transport Allowance	6636		48000	-	50000
		6 Other Allowances	1440		2000	2000	2000
Total (b)			116947		702000	456000	733000
(c) Other Charges :							
		1 Office Expenses	13652	5400	25000	25000	25000
		2 Other Academic Expenses	700		8000	8000	8000
		3 Entertainment Exp.			5000	5000	5000
Total (c)			14352	5400	38000	38000	38000
Total Head :					3376000	3020000	3646000

(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Director of Physical Education	1	1	1 Pay	1600760	550770	3539000	2634000	2348000
Asstt. Director of Physical Educations	2	2	2 Grade Pay	330400	121900	576000	368000	643000
			3 Dearness Allowance	2003670	764612	3987000	2219000	3918000
			4 House Rent Allowance	408840	130869	826000	389000	722000
Coach	1	1	5 Transport Allowance	242088	92622	454000	296000	654000
Section Officer	1	1	6 Overtime Allowance/Hon.	24400	2680	30000	30000	30000
Sr. Assistant	1	1						
Stenographer	1	1						
JACT	2	2						
Coach* (on Contract)	4	4						
Total (a)				4610158	1663453	9412000	5936000	8315000
(b) Lower-Subordinate Staff :								
Groundsman	12	12	1 Pay	1356485	583940	1741000	2028000	1753000
Office Attendants	2	2	2 Grade Pay	295252	125000	383000	300000	388000
Chowkidar	1	1	3 Dearness Allowance	1757323	818022	2549000	2074000	2804000
Safai Karamcharies	1	1	4 House Rent Allowance	384984	160287	552000	394000	509000
			5 Transport Allowance	498608	224016	560000	547000	643000
Driver	1	1	6 Overtime Allowance/Hon.	39960	21360	50000	50000	50000
			7 Other Allowances	22350	23325	22000	22000	22000
Total (b)				4354962	1955950	5857000	5415000	6169000
(c) Other Charges :								
			1 Entertainment Exp.			3000	5000	5000
			2 Travel Exp.			8000	8000	8000
			3 Office Expenses	137626	47587	138000	138000	138000
			4 Other Repair & Maintenance	36479		70000	70000	70000
Total (c)				174105	47587	219000	221000	221000
Total Head :						15488000	11572000	14705000

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

(a) Inter-University Tournaments :			5574165	51430	6000000	7000000	7000000
(b) Inter-College Tournaments :			2399994	989427	2400000	3400000	3400000
(c) Coaching Campus			711736	14336	800000	1300000	1300000
(d) Purchase of Sports Goods :			708620		905000	905000	905000
(e) Pt. Time Coaches			135600	29400	300000	300000	300000
(f) Annual Function					205000	205000	205000
(g) Organ. of Inter-Univ. Tourment					175000	175000	175000
(h) Sports Library					28000	28000	28000
(i) Maintenance of Play fields			438044	179500	305000	805000	805000
(j) Development of Sports infrastructure					440000	440000	440000
(k) P/o Office Equipment & its Maintenance			149891	48368	295000	295000	295000
(l) Participation - International Competition			110553		305000	305000	305000
(m) Office Expenses			197914	150000	154000	154000	154000
Total : 5(B)			10426517	1462461	12312000	15312000	15312000
(in thousands)					27800	26884	30017

*Posts merged under OBC Expansion

Coach 4 4

(C) N.C.C.

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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	778600	328380	995000	1144000	949000
Assistant	1	1	2 Grade Pay	130800	54500	188000	131000	172000
JACT	1	1	3 Dearness Allowance	938912	429084	1420000	1066000	1468000
			4 House Rent Allowance	227838	111549	355000	269000	336000
			5 Transport Allowance	118848	51696	211000	126000	222000
			6 Overtime Allowance/Hon.			2000	2000	2000
Total (a)				2194998	975209	3171000	2738000	3149000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Other Allowances			4000	4000	4000
Total (b)						230000	136000	240000

(c) Other Charges :

1 Entertainment Exp.						2000	3000	3000
2 Office Expenses						6000	6000	6000
3 Other Repair & Maintenance						11000	11000	11000
Total (c)						19000	20000	20000
Total Head :						3420000	2894000	3409000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	355867	161360	471000	604000	521000
Stenographers	2	2	2 Grade Pay	105600	44000	134000	110000	139000
			3 Dearness Allowance	490801	236956	726000	625000	864000
			4 House Rent Allowance	138440	61608	182000	158000	198000
			5 Transport Allowance	79232	34464	127000	84000	133000
			6 Overtime Allowance/Hon.					
Total (a)				1169940	538388	1640000	1581000	1855000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			125000	264000	125000
Safai			2 Grade Pay			43000	-	43000
Karamcharies	1	1	3 Dearness Allowance			202000	-	220000
			4 House Rent Allowance			50000	-	50000
			5 Transport Allowance			32000	-	33000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances			2000	2000	2000
Total (b)					456000	268000	475000	
(c) Other Charges :								
			1 Election Expenses	649788		650000	650000	650000
			2 Office Expenses	65809		60000	60000	60000
			3 Misc Expenses (for Elected Member)			150000	150000	150000
Total (c)				715597		860000	860000	860000
Total Head :						2956000	2709000	3190000
(b) CENTRAL STUDENT'S COMMITTEE (SDC)								
(a) Non-Teaching Staff :								
Staff Advisor	1	1	1 Pay			367000	457000	367000
Assistant	1	1	2 Grade Pay			130000	30000	130000
Stenographer	1	1	3 Dearness Allowance			596000	129000	651000
			4 House Rent Allowance			149000	32000	149000
			5 Transport Allowance			169000	35000	177000
Total (a)						1411000	683000	1474000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Other Allowances			1000	1000	1000
Total (b)						227000	133000	237000
Total Head						1638000	816000	1711000

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Other Charges :					
1 Entertainment Expenses	332		7000	7000	7000
2 Travel Exp.	4710		11000	11000	11000
3 Office Expenses	18658	5000	63000	63000	63000
4 Other Academic Expenses	147095		420000	420000	420000
5 Books			9000	9000	9000
Total Head :	170795	5000	510000	510000	510000
TOTAL 5 (in thousands)			54633	49909	56709

6. FELLOWSHIPS/SCHOLARSHIPS :

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
1. All India Post-Graduate Scholarships	120219	47200	192000	192000	192000
2. All India Entrance Scholarships			216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)	110529	60000	288000	288000	288000
4. D.S.E. (Merit Scholarships)	24000		116000	116000	116000
5. Law Faculty (Merit Scholarships)			20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students			300000	1500000	1500000
7. Medals and Prizes	145164		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-imbusement of Hostel Charges			5000	5000	5000
(iii) Re-imbusement of Fees			3000	3000	3000
11. Scholarship to Applied Geology Students			100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus			180000	180000	180000
13. Deptt. of Education (Merit Scholarship)			151000	151000	151000
14. Deptt. of Sociology :					
National Scholarship/JRF	12000		80000	80000	80000
Books			4000	4000	4000
Incidental Charges			4000	4000	4000
15. Deptt. of Physics :					
National Scholarship	16000		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	17500	5000	20000	20000	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
19. Deptt. of Economics :					
National Scholarship	35000	38000	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 :	480412	150200	2197000	3397000	3397000
TOTAL 6			2197	3397	3397
(in thousands)					

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay*	10159532	4292000	8373000	4363000
JACT	1	1	2 Grade Pay		916000	788000	962000
Care Taker	1	1	3 Dearness Allowance	203719	6249000	5364000	6976000
Off. Attd.	1	1	4 House Rent Allowance		572000	355000	570000
Chowkidars	7	7	5 Transport Allowance		1452000	1319000	1552000
Safai			6 Overtime Allow./Hon.	266929	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)				10630180	13687000	16405000	14629000
(b) Seas./Temp.Staff				1869750	220000	220000	220000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	103620	120000	120000	120000
			2 Re-imbursement of Tuition Fee	74448	120000	120000	120000
			3 Leave encashment		-	940000	-
			4 Festival Advance	48000	45000	45000	45000
			5 Ex-gratia	19886	80000	80000	80000
			6 NPS University Contribution		30000	30000	40000
Total (c)				245954	395000	1335000	405000
(d) Other Charges :							
			1 Office Expenses	329123	207000	207000	207000
			2 Electricity Charges	1842658	1936000	2200000	2200000
			3 Repair & M/o Buildings	32250	63000	63000	63000
			4 Other Repair & Maintenance		138000	138000	138000
Total (d)				2204031	2344000	2608000	2608000
Grand Total : (A+B+C+D)				14949915	16646000	20568000	17862000
(-) Receipts				2654629	2000000	2000000	2000000
Deficit					14646000	18568000	15862000

*Including ACP/MACP arrear of 33 employees in RE 2015-16.

(B) JUBILEE HALL HOSTEL

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay		4221000	4569000	4312000
Sr. Asstt.	1	1	2 Grade Pay		1102000	983000	1091000
JACT	1	1	3 Dearness Allowance	11783261	6387000	5822000	7077000
Care Taker	1	1	4 House Rent Allowance		1059000	812000	946000
Off. Attd.	1	1	5 Transport Allowance		1294000	1209000	1358000
Chowkidars	8	8	6 Overtime Allowance/Hon.	123040	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)				12032301	14291000	13623000	15012000
(b) Seasonal Staff :							
				221832	170000	170000	170000
(c) Staff Benefits :							
1 Ad-hoc Bonus			62172		75000	75000	75000
2 Re-imburement of Tuition Fee			88073		100000	100000	100000
3 Ex.-gratia etc.			138000		140000	140000	140000
4 Leave Encashment			546471		1000000	-	-
5 NPS Contribution						40000	50000
Total (c)				834716	1315000	315000	365000
(d) Other Charges :							
1 Office Expenses			203035		263000	263000	263000
2 Electricity Charges			3210244		2035000	2300000	2300000
3 Repair and M/o Building			27180		25000	25000	25000
4 P/o Office Equipt. & Furniture					16000	16000	16000
5 Other Repair & Maintenance			97222		81000	81000	81000
Total (d)				3537681	2420000	2685000	2685000
Grand Total : (a+b+c+d)				16626530	18196000	16793000	18232000
(-) Receipts				1874453	1763000	1763000	1763000
Deficit				14752077	16433000	15030000	16469000

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
(a) Administrative & Mess Staff :								
S.O.	1	1						
Sr.Asstt.	1	1	1 Pay*	8559727	1971385	3311000	4015000	3417000
Care Taker	1	1	2 Grade Pay			785000	601000	816000
M.Steward	1	1	3 Dearness Allowance			4915000	3950000	5545000
M.Bearers	7	7	4 House Rent Allowance			611000	424000	680000
Off. Attd.	1	1	5 Transport Allowance			1045000	897000	1114000
Safai			6 Overtime Allow./Hon.	183640	37680	40000	40000	40000
Karamcharies	4	4	7 Other Allowances**			20000	60000	60000
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)				8809367	2020065	10853000	10113000	11798000
(b) Staff Benefits :								
			1 Ad-hoc Bonus	72534		75000	75000	75000
			2 Re-imburement of Tuition Fee	45000	45000	50000	50000	50000
			3 Ex-Gratia	60000	30000	70000	70000	70000
			4 Leave Encashment	15705	45565	1100000	1200000	700000
			5 NPS University Contribution	90588	15056	85000	95000	95000
Total (b)				283827	135621	1380000	1490000	990000
(c) Seasonal Staff :				9670	1000	250000	250000	250000
(d) Other Charges :								
			1 Office Expenses	168793	24419	158000	158000	158000
			2 Electricity Expenses	2277693	484300	1210000	1400000	1400000
			3 Repair and M/o Buildings	50164	3281	44000	44000	44000
			4 Other Repair & Maintenance	133145	16319	107000	107000	107000
Total (d)				2629795	528319	1519000	1709000	1709000
Grand Total : (A+B+C+D)				11732659	2685005	14002000	13562000	14747000
(-) Receipts				945338		850000	850000	850000
Deficit				10787321		13152000	12712000	13897000

*Including MACP arrear amounting to Rs. 240000/- in R.E. 2015-16.

**Including Care taker Allowance.

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Administrative & Mess Staff :							
S.O.	1	1					
Sr.Asstt.	1	1	1 Pay*	7236529	5676000	5696000	4003000
H.Keeper	1	1	2 Grade Pay		1025000	482000	1032000
JACT	1	1	3 Dearness Allowance		5880000	3377000	6596000
Care Taker	1	1	4 House Rent Allowance		1068000	367000	1011000
Peon	1	1	5 Transport Allowance		1183000	773000	1242000
Safai			6 Overtime Allowance/Hon.		70000	70000	70000
Karamcharies	8	8	7 Other Allowances		15000	15000	15000
Lady Attdds.	2	2	8 Hon. to Provost/Warden/RT		126000	126000	126000
Chowkidars	8	8					
Cook	4	4					
Malies	2	2					
Mess Helpers	13	13					
Total (a)				7236529	15043000	10906000	14095000
(b) Seasonal/Temp. Staff				1074452	130000	130000	130000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	62172	75000	75000	75000
			2 Re-imburesement of Tuition Fee	130940	100000	100000	100000
			3 C.P.F.Contribution		12000	12000	12000
			4 Ex-Gratia to Mess Staff	36000	42000	42000	42000
			5 Leave Encashment	407193	300000	-	350000
Total (c)				636305	529000	229000	579000
(d) Other Charges :							
			1 Office Expenses	82197	150000	150000	150000
			2 Other Acaemic Expenses		65000	65000	65000
			3 Electricity Expenses	593463	1800000	1800000	1800000
			4 Repair and M/o Buildings	5092	25000	25000	25000
			5 P/o Office Equipt. & Furnitu:	88430	27000	27000	27000
			6 Other Repair & Maintenance		150000	150000	150000
Total (d)				769182	2217000	2217000	2217000
Grand Total : (a+b+c+d)				9716468	17919000	13482000	17021000
(-) Receipts				591654	3735000	3735000	3735000
Deficit					14184000	9747000	13286000

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Administrative & Mess Staff :								
Sr. Assistant	1	1	1 Pay	1339611	327370	1176000	1544000	1176000
Jr. Assistant	1	1	2 Grade Pay	188400	47100	290000	188000	298000
Office Attd.	1	1	3 Dearness Allowance	1067078	290117	1759000	1208000	1931000
Cooks	2	2	4 House Rent Allowance	176520	44568	316000	184000	318000
Bearers	2	2	5 Transport Allowance	271600	70896	375000	294000	394000
Watchmen	2	2	6 Overtime Allowance/Hon.	21100	3420	25000	25000	25000
Safai			7 Other Allowances	24360	9270	9000	9000	9000
Karamcharies	2	2	8 Hon. To Provost/W/RT	96000	24000	96000	96000	96000
Mali	1	1						
Total (a)				3184669	816741	4046000	3548000	4247000
(b) Seasonal Staff :				55246	13850	50000	50000	50000
(c) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	900924	238184	1100000	1000000	1000000
			2 Ad-hoc Bonus	24178		30000	30000	30000
			3 Re-imburement of Tuition Fee	54000	18000	70000	72000	72000
			4 Leave Travel Concession	6009		100000	150000	150000
			5 Gratuity			-	-	-
			6 Leave Encashment	164234			50000	50000
			7 Ex. Gratia to Mess Staff	6000	3000	6000	6000	6000
Total (c)				1155345	259184	1306000	1308000	1308000
(d) Other Charges :								
			1 Office Expenses	107157	19804	111000	111000	111000
			2 Electricity Expenses	619222	100190	550000	650000	650000
			3 Repair & M/o Buildings	39427		64000	64000	64000
			4 Other Repair & Maintenance	76112	13314	86000	86000	86000
Total (d)				841918	133308	811000	911000	911000
Grand Total : (a+b+c+d)				5237178	1223083	6213000	5817000	6516000
(-) Receipts						500000	500000	500000
Deficit						5713000	5317000	6016000

(F) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Administrative & Mess Staff :								
Clerk	1	1	1 Pay*	1028663	377856	809000	1085000	597000
Cook	1	1	2 Grade Pay	172155	40000	173000	53000	161000
Mess Helpers	3	3	3 Dearness Allowance	882032	280267	1179000	390000	992000
Safai			4 House Rent Allowance	118557	41754	156000	57000	185000
Karamcharies	1	1	5 Transport Allowance	212872	65520	243000	84000	172000
Chowkidar	1	1	6 Overtime Allow./Hon.	22851	10790	6000	6000	6000
			7 Other Allowances	109198	7706	12000	12000	12000
			8 Hon. To Provost/W/RT	90000	37500	126000	126000	126000
Total (a)				2636328	861393	2704000	1813000	2251000
(b) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	630703	928622	1000000	750000	500000
			2 Ad-hoc Bonus	17270		18000	18000	18000
			3 Fest. Advance			3000	3000	3000
			4 Ex. Gratia	24000	9000	25000	25000	25000
			5 Gratuity				300000	300000
			6 Leave Encashment				350000	350000
			7 Re-imburement of Tuition f	31500	36000	24000	24000	24000
			8 Liveries to Hostel & M. Staff	3165	3470		10000	10000
Total (b)				706638	977092	1070000	1470000	1220000
(c) Seasonal Staff :					50000	50000	50000	
(d) Other Charges								
			1 Office Expenses	84830	66616	90000	100000	100000
			2 Repair & M/o Building	39976	10900	30000	40000	40000
			3 Other Repair & Maintenance	30125	54402	90000	150000	150000
			4 Electricity & Water Charges	295716	24657	350000	400000	400000
Total (d)				450647	156575	560000	690000	690000
Grand Total : (a+b+c+d)				3793613	1995060	4384000	4023000	4211000
(-) Receipts						350000	350000	350000
Deficit						4034000	3673000	3861000

*Including MACP arrear in R.E. 2015-16

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay*		2512000	3236000	2513000
JACT	1	1	2 Grade Pay		580000	449000	580000
Care Taker	1	1	3 Dearness Allowance		3709000	2980000	4051000
M.Clerk	1	1	4 House Rent Allow.		488000	324000	488000
Chowkidars	4	4	5 Transport Allowance		750000	704000	843000
Safai			6 Overtime Allow./Hon.		100000	100000	100000
Karamcharies	4	4	7 Other Allowances	232810	86455	32000	32000
Bearers	5	5	8 Hon. to R.T./Wdn./Provost	126000	42000	126000	126000
Cook	1	1					
Mali	1	1					
Mess							
Helpers	5	5					
Total (a)			358810	128455	8297000	7951000	8733000
(b) Seasonal/Temp. Staff					250000	250000	250000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	69531		80000	80000
			2 Re-imburesement of Tuition Fee	77000	13500	80000	80000
			3 Ex-Gratia	61500	30000	75000	75000
			4 Leave Encashment	9991	6134	1070000	460000
			5 NPS University Contribution	315892	111696	300000	360000
Total (c)			533914	161330	1605000	1055000	935000
(d) Other Charges :							
			1 Office Expenses	243501	61693	265000	265000
			2 Electricity Expenses	2800955	779604	1960000	2300000
			3 Repair & M/o Buildings			31000	31000
			4 Other Repair & Maintenance	34298	6500	127000	127000
Total (d)			3078754	847797	2383000	2723000	2723000
Grand Total : (a+b+c+d)			3971478	1137582	12535000	11979000	12641000
(-) Receipts					900000	900000	900000
Deficit					11635000	11079000	11741000

*Including re-fixation arrear in R.E. 2015-16.

(H) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Administrative & Mess Staff :							
Sr. Asstt.	1	1	1 Pay		3562000	4074000	3502000
JACT	1	1	2 Grade Pay		822000	621000	816000
Care Taker	1	1	3 Dearness Allowance		5261000	4104000	5657000
Off. Attd.	1	1	4 House Rent Allowance		468000	286000	525000
Chowkidars	4	4	5 Transport Allowance		1172000	1051000	1259000
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	160000	160000
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)					11461000	10346000	11969000
(b) Temp./Seasonal					90000	90000	90000
(c) Staff Benefits :							
1 Ad-hoc Bonus			105000		105000	105000	105000
2 Ex-Gratia			90000		90000	90000	90000
3 Leave Encashment			303100		-	340000	350000
4 Tution Fee			127000			127000	127000
Total (c)			625100		195000	662000	672000
(d) Other Charges :							
1 Office Expenses			233983	80000	218000	218000	218000
2 Other Repair & Maintenance			407813	80000	111000	111000	111000
3 Electricity Expenses			2646370	1200000	1580000	2600000	3000000
4 P/o Office Equipt. & Furnitu.			27556	30000	33000	33000	33000
5 Repair and M/o Buildings			-		12000	12000	12000
Total (d)			3315722	1390000	1954000	2974000	3374000
Grand Total : (a+b+c+d)			3940822	1390000	13700000	14072000	16105000
(-) Receipts					1350000	1350000	1350000
Deficit					12350000	12722000	14755000

(I) GEETANJALI HOSTEL (SDC) :

Head of Account				Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Administrative & Mess Staff :								
Sr.Asstt.	1	1	1 Pay			4008000	1735000	1509000
Tech.			2 Grade Pay			334000	243000	307000
Assistant	1	1	3 Dearness Allowance			2359000	1586000	2379000
H.Keeper	1	1	4 House Rent Allowance			590000	400000	488000
F.Attds.	2	2	5 Transport Allowance			480000	379000	449000
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)						7921000	4493000	5282000
(b) Temporary/Seasonal Staff :						100000	100000	100000
						100000	100000	100000
(c) Staff Benefits :								
1 Ad-hoc Bonus						40000	40000	40000
Total (c)						40000	40000	40000
(d) Other Charges :								
1 Office Expenses				113618	17679	174000	174000	174000
2 Electricity Expenses				634496	145110	940000	1100000	1100000
3 Repair & M/o Buildings				78353	31940	8000	8000	8000
4 Other Repair & Maintenance				204711	25600	88000	88000	88000
Total (d)				1031178	220329	1210000	1370000	1370000
Grand Total : (a+b+c+d)						9271000	6003000	6792000
(-) Receipts						1034000	1034000	1034000
Deficit						8237000	4969000	5758000

(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay	6860566	2691000	2761000	2630000
JACT	1	1	2 Grade Pay		637000	522000	616000
House			3 Dearness Allowance		3994000	3367000	4252000
Keeper	1	1	4 House Rent Allowance		461000	327000	436000
Off. Attd.			5 Transport Allowance		1008000	915000	1042000
cum-Farshs	2	2	6 Overtime Allowance/Hon.	187710	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)				7144276	8987000	8088000	9172000
(b) Temp./Seasonal Staff :					30000	30000	30000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	69080	80000	80000	80000
			2 Re-imburesement of Tuition Fee	134099	80000	140000	140000
			3 Ex-gratia	32575	48000	48000	48000
			4 Leave Encashment	529873	500000	400000	500000
Total (c)				765627	708000	668000	768000
(d) Other Charges :							
			1 Office Expenses		216000	216000	216000
			2 Electricity Expenses	1953091	1513000	1800000	1800000
			3 Repair & M/o Buildings	143220	16000	16000	16000
			4 Other Repair & Maintenance		70000	70000	70000
Total (d)				2096311	1815000	2102000	2102000
Grand Total : (a+b+c+d)					11540000	10888000	12072000
(-) Receipts					1000000	1000000	1000000
Deficit					10540000	9888000	11072000

(K) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay		241000	480000	244000
Mali	1	1	2 Grade Pay		68000	23000	68000
Care Taker	1	1	3 Dearness Allowance	1074698	371000	147000	410000
Daily			4 House Rent Allowance		93000	37000	94000
Wages			5 Transport Allowance		74000	42000	78000
			6 Overtime Allow./Hon.		10000	10000	10000
			7 Other Allowances	6690	1000	1000	1000
			8 Hon. to Provost/Ward./R.T.	116000	126000	126000	126000
			9 Bonus	3454	4000	4000	4000
Total (a)			1200842	988000	870000	1035000	
(b) Seasonal Staff :							
			74196	110000	110000	110000	
(c) Other Charges :							
			1 Office Expenses	131055	105000	105000	105000
			2 Electricity Expenses	807293	950000	1100000	1100000
			3 Repair & M/o Buildings	33942	28000	28000	28000
			4 Other Contractual Services	735000	1200000	1200000	1200000
			5 Other Repair & Maintenance	85477	70000	70000	70000
Total (c)			1792767	2353000	2503000	2503000	
Grand Total : (a+b+c)			3067805	3451000	3483000	3648000	
(-) Receipts				900000	900000	900000	
Deficit				2551000	2583000	2748000	

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	310520	326000	314000	326000
CareTaker	1	1	2 Grade Pay	70800	71000	71000	71000
Mali	1	1	3 Dearness Allowance	407974	476000	458000	520000
			4 House Rent Allowance	75252	78000	76000	78000
			5 Transport Allowance	116400	127000	126000	133000
			6 Other Allowances	34965	2000	2000	2000
			7 Hon. to Provost/Warden/RT.	113500	126000	126000	126000
Total (a)			1129411	1206000	1173000	1256000	
(b) Other Charges :							
			1 Office Expenses	131631	132000	132000	132000
			2 Electricity Expenses	833085	1573000	1500000	1500000
			3 Repair & M/o Buildings	4295	31000	31000	31000
			4 Other Contractual Services	851557	600000	600000	600000
			5 Other Repair & Maintenance	185779	88000	88000	88000
Total (b)			2006347	2424000	2351000	2351000	
Grand Total : (A & B)			3135758	3630000	3524000	3607000	
(-) Receipts			1988829	1350000	1350000	1350000	
Deficit				2280000	2174000	2257000	

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	384000	31600	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)				510000	63100	575000	575000	575000
(b) Other Charges :								
			1 Office Expenses	478513	72578	179000	179000	179000
			2 Electricity Expenses	3000000	99677	1573000	1800000	1800000
			3 Other Contractual Services	3025690	609323	1000000	1000000	1000000
			4 Repair & M/o Buildings	65642	200	31000	31000	31000
			5 P/o Office Equipt. & Furnitu.	218162	40657	140000	140000	140000
			6 Other Repair & Maintenance	646215	67068	134000	134000	134000
Total				7434222	889503	3057000	3284000	3284000
Grand Total : (a+b)					3632000	3859000	3859000	
(-) Receipts					1600000	1600000	1600000	
Deficit					2032000	2259000	2259000	

(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :						
Accountant	1	1 Pay (Contract Services)	651820	190200	642000	642000
CareTaker	1	2 Grade Pay				
		3 Dearness Allowance				
		4 House Rent Allowance				
		5 Transport Allowance				
		6 Hon. to Provost/Warden	126000	31500	126000	126000
		7 O.T.A./Hon.	71850	4800	20000	20000
Total (a)			849670	226500	788000	788000
(b) Other Charges :						
		1 Office Expenses	549355	130938	130000	130000
		2 Electricity Expenses	1663809	104883	1450000	1700000
		3 Repair & M/o Buildings	63704	109316	52000	52000
		4 P/o Office Equipt. & Furnitu.	381398	14600	146000	146000
		5 Other Contractual Services	1563715	453399	800000	800000
		6 Other Repair & Maintenance	102914	35202	132000	132000
Total			4324895	848338	2710000	2960000
Grand Total (a+b)			5174565	1074838	3498000	3748000
(-) Receipts					1400000	1400000
Deficit					2098000	2348000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	333464	130000	390000	390000	390000
CareTaker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 OTA/Hon.	60800	22000	15000	15000	15000
			7 Honorarium to Provost/ Warden/R. T.			126000	126000	126000
Total (a)				394264	152000	531000	531000	531000
(b) Other Charges :								
			1 Office Expenses	430144	150000	99000	99000	99000
			2 Electricity Expenses	1173778	360000	800000	1000000	1000000
			3 Repair & M/o Buildings	4630		65000	65000	65000
			4 Other Contractual Services	10109848	510000	600000	600000	600000
			5 P/o Office Equipt. & Furntirt	1477494	500000	174000	174000	174000
			6 Other Repair & Maintenance	99899	33400	125000	125000	125000
TOTAL(b)				13295793	1553400	1863000	2063000	2063000
Grand Total (a+b)						2394000	2594000	2594000
(-) Receipts						1200000	1200000	1200000
Deficit						1194000	1394000	1394000

(P) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)		448000	448000	448000
CareTaker	1	1	2 Grade Pay				
			3 Dearness Allowance				
			4 House Rent Allowance				
			5 Transport Allowance				
			6 OTA/Hon.		10000	10000	10000
			7 Hon. To Provost/Warden/RT		126000	126000	126000
Total (a)					584000	584000	584000
(b) Other Charges :							
			1 Travel Expenses	561046	75837	11000	11000
			2 Office Expenses	249405	24966	171000	171000
			3 Electricity Expenses	1782225	30038	1331000	1500000
			4 Other Contractual Services	1255028	263935	1220000	1220000
			5 Repair & M/o Buildings	353957	45683	112000	112000
			6 P/o Office Equipt. & Furnitu.	540933	29744	110000	110000
			7 Other Repair & Maintenance	372729	24550	122000	122000
Total				5115323	494753	3077000	3246000
Grand Total (a+b)				5115323	494753	3661000	3830000
(-) Receipts					1150000	1150000	1150000
Deficit					2511000	2680000	2680000

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Salary					
1 Contractual Salary	283091	162388	158000	158000	158000
2 Hon. to Provost/Warden/ RT	157500	31500	126000	126000	126000
Total (a)	440591	193888	284000	284000	284000
(b) Other Charges :					
1 Office Expenses	88646	12262	135000	135000	135000
2 Electricity Expenses	967097	182986	330000	400000	400000
3 Other Contractual Services	1113891	367868	340000	340000	340000
4 Repair & M/o Buildings	97091	33294	60000	60000	60000
5 P/o Office Equipt. & Furnitu	19550		310000	310000	310000
Total (b)	2286275	596410	1175000	1245000	1245000
Grand Total (a+b)	2726866	790298	1459000	1529000	1529000
(-) Receipts			800000	800000	800000
Deficit			659000	729000	729000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)		448000	448000	448000
			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)					574000	574000	574000
(b) Other Charges :							
			1 Office Expenses	246539	43445	70000	70000
			2 Electricity & Water Expense	3182023	1700	2300000	2600000
			3 Repair & M/o Buildings	616359	165000	25000	25000
			4 Other Contractual Services	3998858	886924	1000000	1000000
			5 Other Repair & Maintenance	754251	210157	110000	110000
TOTAL(b)				8798030	1307226	3505000	3805000
Grand Total (a+b)					4079000	4379000	4379000
(-) Receipts					3000000	3000000	3000000
Deficit					1079000	1379000	1379000

(S) UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)		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)		584000	584000	584000
(b) Other Charges :							
			1 Office Expenses	517309	444046	70000	70000
			2 Electricity & Watetr Expense	2888198	336526	2300000	2600000
			3 Repair & M/o Buildings	488973	48938	25000	25000
			4 Other Contractual Services	3652283	885874	1000000	1000000
			5 Other Repair & Maintenance		90075	110000	110000
			TOTAL(b)	7546763	1805459	3505000	3805000
			Grand Total (a+b)			4089000	4389000
			(-) Receipts			3000000	3000000
			Deficit			1089000	1389000
			TOTAL EXPENDITURE			154299	148522
			TOTAL RECEIPT (-)			27882	27882
			TOTAL 7 DEFICIT			126417	120640
			(in thousands)				

8. PUBLICATIONS

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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(i) PUBLICATION DIVISION

Other Charges :

Office Expenses			117000	117000	117000
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Total Head :

			117000	117000	117000
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(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD

(a) Non-Teaching Staff :

Director	1	1						
Jt. Directors	3	3	1 Pay	2541480	1021770	3445000	3310000	3337000
Asstt. Directors	3	3	2 Grade Pay	615000	245500	901000	677000	875000
Section Officer	1	1	3 Dearness Allowance	3336973	1456291	5216000	4068000	5517000
Gen-Store Keeper	1	1	4 House Rent Allowance	638328	246603	1058000	471000	692000
Assistant	1	1	5 Transport Allowance	628408	264942	850000	650000	893000
JACT	1	1	6 Overtime Allow./Hon.			15000	15000	15000
Hindi Typists	2	2						
Sales Reps.	2	2						
Total (a)				7760189	3235106	11485000	9191000	11329000

(b) Lower-Subordinate Staff :

Daftry	1	1						
Office Attd.	1	1	1 Pay	122880	52170	557000	893000	553000
Peon Chowkidars	3	3	2 Grade Pay	24000	10000	155000	47000	155000
Unskilled Labourers	2	2	3 Dearness Allowance	156200	71737	854000	332000	927000
			4 House Rent Allowance			213000	84000	212000
			5 Transport Allowance	39616	17232	164000	84000	172000
			6 Overtime Allow./Hon.			25000	25000	25000
			7 Other Allowances	1110	450	5000	5000	5000
Total (b)				343806	151589	1973000	1470000	2049000

(c) Other Charges :

1 Travel Exp.	14800		20000	20000	20000
2 Office Expenses	170000	20414	170000	170000	170000
3 Books	18000		18000	18000	18000
4 Repair & M/o Buildings	25000		25000	25000	25000
5 P/o Office Equipt. & Furnitu	25000		25000	25000	25000
6 Advert. & Publicity	10000		10000	10000	10000
7 Other Repair & Maintenance	78000	1391	78000	78000	78000
8 Entertainment Exp.	2000		2000	3000	3000

Total (c)

	342800	21805	348000	349000	349000
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Total Head :

			13806000	11010000	13727000
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TOTAL 8

			13923	11127	13844
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(in thousands)

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
(a) Administrative-Technical (Non-Teaching Staff) :								
Univ. Engg.	1	1						
Ex. Engg.*	3	3	1 Pay	6016935	2493896	10419000	11535000	10058000
Asstt. Engg.*	6	6	2 Grade Pay	1532800	631500	2801000	1833000	2744000
Jr. Engineers	16	16	3 Dearness Allowance	7992596	3606323	15864000	10718000	16721000
Technician-V	1	1	4 House Rent Allowance	1574714	634993	3213000	1896000	3008000
Section Officers	2	2	5 Transport Allowance	1405838	592350	2988000	1781000	2894000
Sr.Asstt.	1	1	6 Overtime Allowance/Hon.	23520	10240	50000	50000	50000
Per. Asstt.	1	1	7 Other Allowances	6960	2850	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)				18553363	7972152	35350000	27828000	35490000
(b) Maintenance Staff : (Lower Subordinate Staff) :								
Daftries	2	2						
Office Attendants	9	9	1 Pay	11840323	4947130	16267000	20166000	15868000
Safai			2 Grade Pay	2314100	962200	3550000	2140000	3574000
Karamcharies	1	1	3 Dearness Allowance	15052101	6820246	23780000	16040000	25468000
Chowkidars	10	10	4 House Rent Allowance	3436456	1426224	5110000	3198000	4967000
Driver	1	1	5 Transport Allowance	3584992	1538856	4636000	3469000	4784000
Wiremen	15	15	6 Overtime Allowance/Hon.	109985	50205	175000	175000	175000
Helper to Store Keepers	2	2	7 Other Allowances	250250	81825	160000	160000	160000
Meter Reader	2	2						
Technician VI	2	2						
Carpenters	5	5						
Asstt.Carpenters	2	2						
Masons	6	6						
Asstt.Masons	5	5						
Pump Oprts.	4	4						
Asstt. Pump Operators	6	6						
Electric Khalasis	16	16						
Piper Fitters	4	4						
Asstt.Pipe Fitters	4	4						
Sewermens	11	11						
Belders	32	32						
Asstt. Wiremens	10	10						
Pump Khalasi	1	1						
A.C. Attendant	1	1						
Total (b)				36588207	15826686	53678000	45348000	54996000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(c) Other Charges :					
1 Entertainment Exp.	1800	2100	3000	5000	5000
2 M/O BUILDING M/o Newly Constructed Building Work in Progress Building					
3 Office Expenses	466867	45895	390000	390000	390000
4 M/o Residential buildings					
(a) Civil Work	28661052	14944477	34000000	34000000	34000000
(b) Electric Work	6531666	7218740	11000000	11000000	11000000
5 M/o Non Residential buildings					
(a) Civil Work	75294159	20901616	65040000	65040000	65040000
(b) Electric Work	36799029	13600537	26210000	26210000	26210000
6 M/o Civil Infrastructure	1857171	3360000	4800000	4800000	4800000
7 M/o Electrical Infrastructure	1362812	546714	1800000	1800000	1800000
8 Other Repair & Maintenance	3839621	7774876	11600000	11600000	11600000
Total (c)	154814177	68394955	154843000	154845000	154845000
Total Head :			243871000	228021000	245331000

A (ii) WORKS & MAINTENANCE (SDC)

(a) Non-Teaching Staff :								
A.E.	2	2	1 Pay	1534674	395910	1883000	1569000	1881000
Section Officer	1	1	2 Grade Pay	345600	86400	516000	417000	516000
Assistant	1	1	3 Dearness Allowance	2010966	540264	2879000	2363000	3140000
J.E.	4	4	4 House Rent Allowance	391212	99423	720000	596000	719000
			5 Transport Allowance	168800	43200	523000	422000	549000
Total (a)				4451252	1165197	6521000	5367000	6805000
(b) Lower-Subordinate Staff :								
Wireman	1	1	1 Pay	1009519	155640	836000	1151000	900000
Plumber	2	2	2 Grade Pay	131200	32700	211000	131000	205000
Khalasi	3	3	3 Dearness Allowance	798660	212825	1256000	896000	1447000
Sewerman	1	1	4 House Rent Allowance	89768	22275	314000	226000	331000
Asstt. Pump Operator	1	1	5 Transport Allowance	198480	51120	248000	210000	279000
Beldar	1	1	6 Overtime Allow./Hon.			10000	10000	10000
			7 Other Allowances	10620	2835	5000	5000	5000
Total (b)				2238247	477395	2880000	2629000	3177000
(c) Other Charges :								
1 Entertainment Expenses						2000	3000	3000
2 Office Expenses						35000	35000	35000
3 M/o Non Residential buildings								
(a) Civil Work				5277876	1076336	10000000	10000000	10000000
(b) Electric Work				4332460	719417	2000000	2000000	2000000
4 M/o Residential buildings								
(a) Civil Work				713509	246912	5000000	5000000	5000000
(b) Electric Work						875000	875000	875000
5 M/o Civil Infrastructure						400000	400000	400000
6 M/o Electrical Infrastructure				68564	34321	250000	250000	250000
7 Other Repair & Maintenance						290000	290000	290000
Total (c)				10392409	2076986	18852000	18853000	18853000
Total Head :						28253000	26849000	28835000

A. (iii) MAINTENANCE OF GARDENS :

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :						
Horticulturist*	2 2					
Sr. Garden		138880	78270	1108000	1775000	1243000
Choudhary	2 2	36400	21500	340000	196000	349000
Garden		186610	115129	1737000	1168000	2085000
Choudhary	5 5	52584	29931	378000	240000	421000
Assistant	1 1	44584	23694	333000	244000	460000
JACT	1 1	26160	4740	9000	9000	9000
				10000	10000	10000
Total (a)		485218	273264	3915000	3642000	4577000
(b) Lower-Subordinate Staff :						
Skilled Malies	11 11					
Malies	59 59	5736734	2325830	7365000	8746000	7129000
Chowkidars	2 2	1239968	495100	1657000	1120000	1681000
Safai		7419707	3255748	10826000	7656000	11541000
Karamcharies	1 1	1969334	800853	2621000	1846000	2557000
Havalдар	1 1	1971892	826806	2387000	1887000	2423000
		179781	37710	200000	200000	200000
		145605	45090	65000	65000	65000
Total (b)		18663021	7787137	25121000	21520000	25596000
(c) Other Charges :						
		1576		3000	5000	5000
1 Entertainment Exp.		295600	11200	250000	400000	400000
2 Flower Show		37389		145000	145000	145000
3 Office Expenses		3599839	1088174	4050000	4050000	4050000
4 M/o Lawn & Garden						
Total (c)		3934404	1099374	4448000	4600000	4600000
Total Head :				33484000	29762000	34773000
Total 9 (A)				305608	284632	308939
(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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Chief Medical Officer	1	1	1 Pay	8162607	3328180	11889000	11819000	11799000
			2 Grade Pay	1893300	766000	2678000	2024000	2948000
Medical Officers (Male/Female)*	13	13	3 Dearness Allowance	11913041	5219438	17473000	13485000	19947000
			4 House Rent Allowance	2638663	1011003	4039000	2826000	3976000
Medical Officer	1	1	5 Transport Allowance	1551586	650508	2724000	1759000	2977000
X-Ray Tech. (S.T.A.)	1	1	6 NPA/PGA	1209912	457750	979000	1146000	1466000
Part-time X-Ray Tech.	1	1	7 PCA/Nurse Allowance	339900	160424	271000	277000	277000
Tech. Asstt.	1	1	8 Overtime Allowance/Hon.	27060	5040	50000	50000	50000
Physio-therapists*	4	4	9 Other Allowance	23000	10600	20000	20000	20000
Lab. Asstts.	1	1						
Pharmacists	10	10						
S.O.	1	1						
Sr. Asstt.	1	1						
Assistant	4	4						
Staff Nurses	6	6						
JACT	4	4						
Dentists*	3	3						
Psychiarrist (Part-time/Visiting)	1	1						
Radiologist*	1	1						
Pathologist*	1	1						
Total (a)				27759069	11608943	40123000	33406000	43460000
(b) Lower-Subordinate Staff :								
Dressers	5	5	1 Pay	2047734	710930	2908000	3663000	2703000
Driver	1	1	2 Grade Pay	462324	161000	690000	387000	690000
Stretcher Bearer	1	1	3 Dearness Allowance	2670577	1006082	4317000	2551000	4445000
Ward Boys	3	3	4 House Rent Allowance	613410	198315	1005000	487000	858000
Eye Attendant	1	1	5 Transport Allowance	658648	243402	871000	594000	859000
Chowkidars	2	2	6 Patient Care Allowance	327352	157500	134000	378000	378000
Malies	2	2	7 Overtime Allowance/Hon.	79212	83852	100000	120000	120000
Office Attnds.	3	3	8 Other Allowance	31260	10600	35000	35000	35000
Sweeper/ Sweeperss	4	4						
Counter Attendant	1	1						
Attendants Male/Female	7	7						
Total (b)				6890517	2571681	10060000	8215000	10088000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(c) Hon. to Hony. Spec.	2812500	982500	4000000	4000000	4000000
Total (c)	2812500	982500	4000000	4000000	4000000
(d) Other Charges :					
1 Entertainment Exp.	-		3000	5000	5000
2 Office Expenses (Incl. Diesel)	593429	69499	412000	412000	412000
3 Drugs & Medicine	43938591	12667374	37000000	45000000	45000000
4 Other Health Centre Expense	87801	23575	144000	144000	144000
5 P/o Equipt. & Furniture	1149434		1500000	1500000	1500000
6 Investigation Expenses	2252432	604191	3000000	3000000	3000000
7 Repair & M/o Buildings	23875		25000	25000	25000
8 Other Repair & Maintenance	335693		449000	449000	449000
Total (d)	48381255	13364639	42533000	50535000	50535000
Total Head :			96716000	96156000	108083000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	4234807	982280	4634000	4794000	4574000
Pt. time			2 Grade Pay	456400	118200	555000	487000	575000
Specialists	6	6	3 Dearness Allowance	2997506	817356	4132000	3511000	4447000
Pharmacists	4	4	4 House Rent Allowance	842390	216997	1033000	885000	1019000
JACT	2	2	5 Transport Allowance	357264	102240	496000	438000	537000
Technical			6 NPA/PGA	98000	31500	313000	295000	304000
Assistant	1	1	7 PCA/Nurse Allowance	249248	70043	82000	101000	101000
X-Ray			8 Overtime Allow./Hon.	55176	21000	60000	60000	60000
Technician	1	1	9 Other Allowance	223796	59918	10000	10000	10000
Staff Nurses	1	1						
Total (a)				9514587	2419534	11315000	10581000	11627000
(b) Lower-Subordinate Staff :								
Female								
Attendant	1	1	1 Pay	557195	125880	382000	578000	376000
Dresser	1	1	2 Grade Pay	33600	8400	98000	34000	98000
Office Attd.	1	1	3 Dearness Allowance	228370	60884	577000	256000	621000
Safai			4 House Rent Allowance	64179	16164	144000	65000	142000
Karamchari	1	1	5 Transport Allowance	19200	4800	90000	42000	94000
			6 Patient Care Allow.	39956	11679	8000	25000	25000
			7 Other Allowance	12900	2225	30000	30000	30000
Total (b)				955400	230032	1329000	1030000	1386000
(c) Other Charges :								
			1 Entertainment Exp.			5000	8000	8000
			2 Office Expenses	94895		116000	116000	116000
			3 Drugs & Medicine	8514771	1319467	7500000	7500000	7500000
			4 Other Health Centre Expense	12311		57000	57000	57000
			5 Investigation Expenses	235858	39881	370000	370000	370000
			6 P/o Equipment & Furniture	16643		30000	30000	30000
			7 Repair & M/o Buildings			3000	3000	3000
			8 Other Repair & Maintenance	61191		78000	78000	78000
Total (c)				8935669	1359348	8159000	8162000	8162000
Total Head :						20803000	19773000	21175000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	489280	209130	1725000	1337000	1744000
Tech.Asstt	1	1	2 Grade Pay	112000	47000	438000	310000	440000
Pharmacists	3	3	3 Dearness Allowance	639496	295532	2799000	2187000	3167000
Staff Nurse	1	1	4 House Rent Allowance	180384	76839	700000	303000	470000
JACT	2	2	5 Transport Allowance	79232	34464	412000	269000	432000
			6 Non Practice Allowance			170000	191000	233000
			7 PCA/Nurse Allowance	39200	21000	17000	50000	50000
			8 Other Allowance			15000	15000	15000
Total (a)				1539592	683965	6276000	4662000	6551000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	569640	264520	607000	845000	801000
Female Attd.	1	1	2 Grade Pay	115200	51900	144000	138000	160000
Off. Attd.	1	1	3 Dearness Allowance	729738	363918	902000	1013000	1259000
Safai			4 House Rent Allowance	182772	75912	225000	255000	288000
Karamchari	1	1	5 Transport Allowance	165216	75648	174000	210000	238000
Attendant	1	1	6 Patient Care Allowance	88180	48090	25000	126000	126000
Chowkidars	1	1	7 Other Allowance	6990	3180	10000	10000	10000
Total (b)				1857736	883168	2087000	2597000	2882000
(c) Other Charges :								
			1 Entertainment Exp.	481		1000	2000	2000
			2 Office Expenses	34517	19116	32000	32000	32000
			3 Drugs & Medicine	943873	104534	1100000	1100000	1100000
			4 Other Health Centre Expense	1470		4000	4000	4000
			5 Investigation Expenses	9398	223	85000	85000	85000
			6 Rent,Rates & Taxes	13878	5383	75000	75000	75000
			7 Other Repair & Maintenance	7861	6100	12000	12000	12000
Total (c)				1011478	135356	1309000	1310000	1310000
Total Head :						9672000	8569000	10743000

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

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	338950	410810	1548000	1555000	1656000
Tech.Asstt	1	1	2 Grade Pay	196400	93000	417000	341000	431000
Pharmacists	3	3	3 Dearness Allowance	1101443	581332	2445000	2145000	2911000
Staff Nurse	1	1	4 House Rent Allowance	310605	151143	611000	541000	667000
JACT	2	2	5 Transport Allowance	165088	86160	439000	347000	460000
			6 Non Practice Allowance			73000	97000	136000
			7 Patient Care Allowance	61600	31500	34000	76000	76000
			8 Other Allowance			20000	20000	20000
Total (a)				2174086	1353945	5587000	5122000	6357000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	381480	161931	602000	796000	602000
Female			2 Grade Pay	79200	33000	144000	79000	144000
Attd.	1	1	3 Dearness Allowance	489926	224928	895000	570000	977000
Off. Attd.	1	1	4 House Rent Allowance	138204	58479	224000	106000	185000
Safai			5 Transport Allowance	118848	51696	174000	126000	183000
Karamchari	1	1	6 Patient Care Allowance	58800	31500	25000	76000	76000
Chowkidars	2	2	7 Other Allowance	7530	2850	8000	8000	8000
Total (b)				1273988	564384	2072000	1761000	2175000
(c) Other Charges :								
			1 Entertainment Exp.			1000	2000	2000
			2 Office Expenses	31957	15000	64000	64000	64000
			3 Drugs & Medicine	2997256	608210	2000000	2000000	2000000
			4 Other Health Centre Expenses			12000	12000	12000
			5 Investigation Expenses	82785	55671	108000	108000	108000
			6 Other Repair & Maintenance	9771	6950	18000	18000	18000
Total (c)				3121769	685831	2203000	2204000	2204000
Total Head :						9862000	9087000	10736000
Total B						137053	133585	150737
TOTAL 9 (A+B)						442661	418217	459676
(in thousands)								

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SERVICES AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	422080	179320	3954000	5256000	3954000
Sr. Scientific Officer	1	1	2 Grade Pay	100800	42000	1333000	234000	1333000
Scientific Officers	1	1	3 Dearness Allowance	556064	255372	6345000	1343000	6926000
W/shop Technicians	2	2	4 House Rent Allowance	75972	32157	1500000	255000	1499000
Sr.Tech. Asstts.	7	7	5 Transport Allowance	79232	34464	1283000	189000	1347000
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)				1234148	543313	14425000	7287000	15069000
(b) Lower-Subordinate Staff :								
Chowkidars	2	2	1 Pay	422080		125000	264000	125000
			2 Grade Pay	100800		43000	-	43000
			3 Dearness Allowance	556064		202000	-	220000
			4 House Rent Allowance	75972		50000	-	50000
			5 Transport Allowance	79232		32000	-	34000
			6 Overtime Allow./Hon.	8880		10000	10000	10000
			7 Other Allowance			4000	4000	4000
Total (b)				1243028		466000	278000	486000
(c) Other Charges :								
			1 Entertainment Exp.	550	700	1000	2000	2000
			2 Office Expenses	66605	86800	124000	124000	124000
			3 Other Contractual Services	1853512	1470000	2100000	2100000	2100000
			4 Chemicals & Lab. Expenses	756440	462000	660000	660000	660000
			5 Repair & M/o Buildings	12610	16100	23000	23000	23000
			6 Other Repair & Maintenance	1889234	1400000	2000000	2000000	2000000
Total (c)				4578951	3435600	4908000	4909000	4909000
Total Head :					19799000	12474000	20464000	

(B) GUEST HOUSE :

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :							
Asstt. Manager	1	1	1 Pay		182000	236000	182000
JACT	1	1	2 Grade Pay		73000	21000	73000
			3 Dearness Allowance		306000	80000	334000
			4 House Rent Allowance		76000	20000	76000
			5 Transport Allowance		58000	18000	61000
			6 Overtime Allow./Hon.		-		
Total (a)					695000	375000	726000
(b) Lower-Subordinate Staff :							
Cook	2	2	1 Pay	420200	179620	834000	1186000
Room Bearers	4	4	2 Grade Pay	92800	39000	222000	115000
Helpers	2	2	3 Dearness Allowance	545610	252256	1267000	763000
Security Guard	1	1	4 House Rent Allowance	78216	33336	277000	82000
Safai			5 Transport Allowance	158464	68928	264000	184000
Karamcharies	1	1	6 Overtime Allow./Hon.			12000	12000
			7 Other Allowance	6600	6030	10000	10000
Total (b)			1301890	579170	2886000	2352000	3004000
Total Head :					3581000	2727000	3730000

(C) INTERNATIONAL GUEST HOUSE :

(a) Non-Teaching Staff :							
Manager	1	1	1 Pay		930000	47000	112000
			2 Grade Pay		50000	21000	50000
			3 Dearness Allowance		177000	80000	212000
			4 House Rent Allowance		49000	20000	49000
			5 Transport Allowance		40000	18000	44000
			6 Overtime Allow./Hon.	32680	8960	75000	75000
Total (a)			32680	8960	1321000	261000	542000
Total (a+b)					1321000	261000	542000

(D) DEPARTMENTAL CANTEEN

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Canteen Staff :								
Manager	1	1	1 Pay	1631880	721420	1930000	2747000	2288000
Asstt. Manager	1	1	2 Grade Pay	363400	159500	426000	383000	526000
Counter Clerk	2	2	3 Dearness Allowance	2117456	1016459	2827000	2577000	3686000
Coupon Clerk	1	1	4 House Rent Allowance	461016	212226	575000	522000	712000
Halwai	1	1	5 Transport Allowance	504640	224016	594000	547000	704000
Asstt. Halwai	1	1	6 Overtime Allow./Hon.	28140	960	10000	10000	10000
Cook	1	1	7 Other Allowance		10200	25000	25000	25000
Bearers	7	7						
Coffee/Tea Maker	1	1						
Wash Boy	2	2						
Safai karam.	1	1						
Total (a)				5106532	2344781	6387000	6811000	7951000
Total Head :						6387000	6811000	7951000

(E) GRAPHIC ARTS CENTRE :

(a) Non-Teaching Staff :								
JACT	1	1	1 Pay	872600	368860	1551000	1532000	1667000
Sr. Tech.			2 Grade Pay	191200	82000	457000	293000	340000
Asstts.	2	2	3 Dearness Allowance	1128684	519042	2409000	1720000	2629000
Technicians	1	1	4 House Rent Allowance	318384	134943	602000	434000	602000
Tech. Asstt.	1	1	5 Transport Allowance	198080	86160	496000	315000	366000
Lab.Asstt	1	1						
Machine								
Operators	4	4						
Tech.Officers	1	1						
Total (a)				2708948	1191005	5515000	4294000	5604000
(b) Lower-Subordinate Staff :								
Labourers	2	2	1 Pay	146100	61730	272000	343000	279000
Sweeper			2 Grade Pay	28800	12000	50000	29000	50000
part-time	1	1	3 Dearness Allowance	180354	82823	323000	210000	348000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance	39616	17232	58000	42000	61000
Total (b)				394870	173785	728000	624000	763000
(c) Other Charges :								
			1 Office Expenses			10000	10000	10000
			2 Chemicals & Lab. Expenses			16000	10000	10000
			3 Other Repair & Maintenance			18000	10000	10000
Total (c)						44000	30000	30000
Total Head :						6287000	4948000	6397000

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Non-Teaching Staff :								
Director	1	1	1 Pay	5360310	2146350	8967000	8771000	8923000
Sr. Analyst	1	1	2 Grade Pay	1239600	487600	2371000	1495000	2418000
Jr. Programmers	7	7	3 Dearness Allowance	7014232	3037053	13605000	9058000	14857000
Sr. Programmers	6	6	4 House Rent Allowance	1774401	703266	3183000	2071000	3184000
Machine			5 Transport Allowance	1155584	479088	2487000	1454000	2722000
Supervisor	1	1	6 Overtime Allow./Hon.		1200	15000	15000	15000
Section Officer	1	1						
STA	8	8						
Assistants	2	2						
Library Clerk	1	1						
T.A.	12	12						
JACT	1	1						
Jr. Machanic (A.C.)	2	2						
Per. Asstt.	1	1						
Sr. Machanic (A.C.)	1	1						
Prof. Asstt.	1	1						
Total (a)				16544127	6854557	30628000	22864000	32119000
(b) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	478630	139219	1113000	1621000	809000
Driver	1	1	2 Grade Pay	107681	30582	295000	23000	262000
Chowkidar	3	3	3 Dearness Allowance	621442	197205	1690000	160000	1403000
Lib.Attd.	1	1	4 House Rent Allowance	178476	53523	422000	40000	321000
Mali	3	3	5 Transport Allowance	138368	44880	296000	42000	227000
Safai			6 Overtime Allow./Hon.	59830	15180	50000	50000	50000
Karamchari	2	2	7 Other Allowance	7260	2030	7000	7000	7000
Total (b)				1591687	482619	3873000	1943000	3079000
(c) Other Charges :								
1 Entertainment Expenses					1376	2000	3000	3000
2 Office Expenses			216252	93039	305000	305000	305000	305000
3 Other Academic Expenses			81401	13928	767000	767000	767000	767000
4 Books & Journals					126000	126000	126000	126000
5 Other Repair & Maintenance			461930	276626	817000	817000	817000	817000
Total (c)				759583	384969	2017000	2018000	2018000
Total Head :					36518000	26825000	37216000	

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

1 Entertainment Expenses			1000	2000	2000
2 Office Expenses			645000	645000	645000
3 Other Academic Expenses			70000	70000	70000
4 Other Repair & Maintenance			335000	335000	335000
Total Head :			1051000	1052000	1052000

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

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :						
Informatic Engineer/Scientist	1 1	1 Pay		454000	269000	448000
		2 Grade Pay		144000	77000	144000
Sr. Tech. Asstt.	1 1	3 Dearness Allowance		717000	411000	776000
Data Entry Operator	1 1	4 House Rent Allowance		179000	104000	178000
		5 Transport Allowance		169000	95000	177000
Total Head :				1663000	956000	1723000

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

(a) Non-Teaching Staff :							
Project Off.	1 1	1 Pay	710670	302630	856000	937000	845000
SPA	1 1	2 Grade Pay	168000	70000	191000	168000	191000
Assistant	1 1	3 Dearness Allowance	933430	429958	1256000	1090000	1357000
JACT	1 1	4 House Rent Allowance	263601	111789	314000	275000	311000
		5 Transport Allowance	158352	68928	185000	144000	168000
Total (a)			2234053	983305	2802000	2614000	2872000
(b) Other Charges :							
		1 Entertainment	1461	1503	5000	8000	8000
		2 Travel Exp.	3015	240	19000	19000	19000
		3 Office Expenses	113441	10018	117000	117000	117000
		4 Other Academic Expenses	102504	47651	120000	120000	120000
		5 Other Repair & Maintenance	26823	10270	42000	42000	42000
Total (b)			247244	69682	303000	306000	306000
Total Head				3105000	2920000	3178000	

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

1 Office Expenses	54703	15913	300000	300000	300000
2 Property Tax (RRT)	28477553	39247422	50000000	50000000	50000000
3 Electricity Charges	233271827	86032248	245000000	280000000	280000000
4 Water Charges	59059915	14349859	74800000	74800000	74800000
Total A	320863998	139645442	370100000	405100000	405100000

B. South Campus

1 Electricity Charges	95657297	18490400	70000000	100000000	100000000
2 Water Charges		6910967	20000000	20000000	20000000
Total B	95657297	25401367	90000000	120000000	120000000
Total A+B			460100000	525100000	525100000

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Teaching Staff :						
Director	1 1	1. Pay		449000	557000	577000
		2. Grade Pay		120000	108000	108000
		3. Dearness Allowance		683000	792000	898000
		4. House Rent Allowance		171000	200000	206000
		5. Transport Allowance		84000	84000	89000
		6. Other Allowance				
Total (a)				1507000	1741000	1878000
(b) Other Charges :						
		1 Office Expenses	27598	10000	220000	220000
		2 Other Academic Expenses	825081		1200000	1200000
Total (b)			852679	10000	1420000	1420000
Total Head				2927000	3161000	3298000

(K) CLUSTER INNOVATION CENTRE (CIC)

(a) Teaching Staff :						
Professor#	6 6	1. Pay			8194000	11129000
Assoc. Prof.#	10 10	2. Grade Pay			2280000	2952000
Asstt. Prof.#	16 16	3. Dearness Allowance			12464000	18446000
		4. House Rent Allowance			3142000	4224000
		5. Transport Allowance			2151000	2839000
		6. Other Allowance				
Total (a)					28231000	39590000
(a) Other Charges :						
		1 Travel Expenses	156191	18580	500000	500000
		2 Office Expenses	619829	117874	1100000	1100000
		3 Other Academic Expenses	770441	147932	1200000	1200000
		4 Books	60348	82688	300000	300000
		5 P/o Office Equipt. & Furnitru	585806	75000	1000000	300000
		6 Chemical & Lab. Expenses	284739	59450	1500000	1000000
		7 Entertainment Expenses	-		25000	25000
		8 Advertising & Publicity	26500	17310	50000	50000
		9 Other Repair/Maintenance	96875		1000000	500000
Total (a)			2600729	518834	6675000	4975000
Total Head					6675000	33206000

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

(L) EQUAL OPPORTUNITY CELL

(a) Other Charges :						
		1 Office Expenses			150000	150000
		2 Entertainment Expenses			10000	10000
		3 P/o Equipment & Furniture			150000	150000
		4 Other Repair & Maintenance	273394	164884	990000	990000
Total (a)					1300000	1300000
TOTAL - 10					550714	621741
						656516
(in thousands)						

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
1. Travel Exp.					
(i) Delegates Exp. - Foreign Travel	1779274	842226	5000000	5000000	5000000
(ii) Delegates Exp. - Domestic Travel			3200000	3200000	3200000
2. Other Academic Expenses	9170219	2670680	28000000	28000000	28000000
3. Upgradation of teaching facilities for all Deptt.	14587533	465000	50000000	50000000	50000000
4. Org. of Seminar/Symp./Conference/Workshop	1761802	145953	11000000	11000000	11000000
5. Provision of General Amenities in Halls & Hostels			10000000	10000000	10000000
6. UTA Scheme - (i) Assistantship			15000000	11000000	11000000
(ii) Contingency			3500000	3500000	3500000
7. Research Grant			20000000	20000000	20000000
8. Miscellaneous Grant	7444919	2802705	100000000	100000000	100000000
9. Entrance Examination Charges (EEC)	29158893	18856512	50000000	50000000	50000000
Total Head :	63902640	25783076	295700000	291700000	291700000
TOTAL 11			295700	291700	291700
(in thousands)					

12. MAINTAINED INSTITUTION

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
(a) Teaching/Research Staff :								
Director	1	1	1 Pay	3563640	1546580	8894000	6693000	9213000
Professor*	8	8	2 Dearness Pay/Grade Pa	768000	332000	2040000	1410000	2040000
Associate Prof.	1	1	3 Dearness Allowance	4606534	2166551	12660000	9186000	14239000
Assistant Prof.*	11	11	4 House Rent Allowance	1038612	453804	2992000	2160000	3097000
Res. Associates	2	2	5 Transport Allowance	620608	282144	1774000	1226000	1863000
Total (a)				10597394	4781079	28360000	20675000	30452000
(b) Non-Teaching Staff :								
Dy. Registrar	1	1	1 Pay	1605500	593240	2797000	2665000	2584000
Sr. P.A.	1	1	2 Dearness Pay/Grade Pa	406600	155500	730000	461000	744000
Section Officer	1	1	3 Dearness Allowance	2131041	860191	4232000	2592000	4360000
Programmer	1	1	4 House Rent Allowance	510204	223647	923000	653000	999000
Lab. Superi- tendent	1	1	5 Transport Allowance	341640	127086	708000	398000	743000
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)				4994985	1959664	9390000	6769000	9430000
(c) Lower-Subordinate Staff :								
Driver-cum Mech.	1	1	1 Pay	679459	295705	1963000	3169000	1952000
Cell Culture Room Att.	1	1	2 Dearness Pay/Grade Pa	175859	65695	556000	160000	556000
Lab. Attd.	5	5	3 Dearness Allowance	838073	416990	3022000	1066000	3284000
Animal House Attds.	2	2	4 House Rent Allowance	231819	91180	709000	231000	666000
Lib. Attd.	2	2	5 Transport Allowance	229360	120624	607000	294000	638000
Office Attendants Safai	2	2	6 Overtime Allow./Hon.	11040		16000	16000	16000
Karamcharies	5	5	7 Other Allowances	6575	3909	10000	10000	10000
Security Guard	3	3						
Farash	2	2						
Malies	2	2						
Total (c)				2172185	994103	6883000	4946000	7122000
(d) Research Staff :				281196	46000	1245000	1245000	1245000
(e) Staff Benefits :								
			1 L.T.C./HTC			120000	-	-
			2 Medical Reimbursemer	655809	145319	300000	700000	700000
			3 Bonus			45000	45000	45000
			4 Liveries			40000	40000	40000
Total (e)				655809	145319	505000	785000	785000

*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 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(f) Other Charges :					
1 Entertainment	9271		10000	15000	15000
2 Travel Exp.	43033		167000	167000	167000
3 Office Expenses	1374032	122388	1325000	1325000	1325000
4 Other Academic Exp.	582709	49500	956000	956000	956000
5 Books	24066		685000	685000	685000
6 Repair & M/o Building	837689	14350	190000	190000	190000
7 Advert. & Publicity	58719	392670	225000	225000	225000
8 Other Contractual Serv.	1439680	392640	800000	800000	800000
9 Chemicals & Lab. Exp.	6376697	218042	2410000	2410000	2410000
10 P/o Equipt. & Furnt.	857224	71115	4290000	4290000	4290000
11 Machinery & Equipt.	951879		4865000	4865000	4865000
12 Other Repair & Maint.	757224	70248	1128000	1128000	1128000
Total (f)	13312223	1330953	17051000	17056000	17056000
Grand Total :			63434000	51476000	66090000

(B) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring			900000	900000	900000
(b) Office Expenses			25000	25000	25000
Total			925000	925000	925000
TOTAL 12 (in thousands)			64359	52401	67015

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
I. Pension (including Commutation of Pension)					
(a) Main & South Campus	751544187	16455327	780000000	900000000	900000000
II. Gratuity					
(a) Main & South Campus	96769717	36008670	175000000	325000000	395000000
III. Provident Fund Contribution : (CPF/NPS) :					
(a) Main Campus & South Campus	345000000	16466912	500000000	500000000	500000000
IV. Leave Encashment					
(a) Main Campus	730000000	20431011	800000000	900000000	900000000
(b) South Campus		1284810	800000000	800000000	800000000
V. Leave Salary and Pension Contribution				150000000	150000000
Total :	955813904	90646730	1093000000	1388000000	1458000000
VII Pay Commission implication on Retirement Benefits					291600000
Grand Total					1749600000

Note : Enhancement of Gratuity in R.E. (Rs. 15.00 Crore) & B.E. (Rs. 22.00 Crore) is due to additional liability as per payment of Gratuity Act 1972

(B) OTHER BENEFITS :

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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	5592591	8821243	1200000	1200000	1200000
(b) South Campus	1232515	151800	200000	200000	200000
III. Leave Travel Concession :					
(a) Main Campus	21242624	9720330	3500000	3500000	3500000
(b) South Campus	2452656	82979	200000	200000	200000
IV. Staff Club :					
(a) North Campus	197345		20000	20000	20000
(b) South Campus			2000	2000	2000
V. Conveyance to Blind & Orthopaedicaly handicapped					
			35000	35000	35000
VI. Medical Re-imbusement					
(a) North Campus	101100000	33213408	13000000	13000000	13000000
(b) South Campus	2642450	294539	1100000	1100000	1100000
VII. Development of Human Resources					
	39341		100000	100000	100000
VIII. Deposit Linked Insurance Scheme					
			500000	500000	500000
IX. Ad-hoc Bonus					
(a) Main Campus	4224467		1000000	1000000	1000000
(b) South Campus	402392		750000	750000	750000
	139126381	52284299	203642000	203642000	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)			1298442	1593442	1663442
TOTAL			7179554	6853327	8079623
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant			33275	31623	33171
VII Pay Commission Financial Implication -- On Salaries					899450
VII Pay Commission Financial Implication -- On Retirement Benefits					291600
GRAND TOTAL			7212829	6884950	9303844

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

Head of Account	RECEIPTS/Rs.			
	Actuals 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Miscellaneous Account	131750953	100000000	140000000	140000000
Provident Fund	330681316	350000000	350000000	350000000
Publication Fund	285817	400000	400000	400000
Endowment Funds	156010974	45000000	160000000	160000000
Vice-Chancellors Students Fund	17982505	18000000	18000000	18000000
Conveyance/Computer Loan Fund	3354247	4000000	4000000	4000000
House Building Loan Fund	48265011	50000000	50000000	50000000
Directorate of Hindi Medium Implementation Board Account	10281206	14000000	14000000	14000000
Science Caution Money Account	67957	100000	100000	100000
Library Deposit Account	15779596	17000000	17000000	17000000
Deposit Account of Scholarships/Fellowship A/c	254630415	450000000	350000000	350000000
Deposit Account of Research & Other Schemes including SDC	800176522	800000000	800000000	800000000
Seminar Summer Institutes	29131137	20000000	30000000	30000000
Remittance & Deposits (Deptt. of Education)	-	-	-	-
N.S.S.	7747431	8000000	8000000	8000000
Adult & Continuing Education Scheme	72131	100000	100000	100000
Group Insurance Scheme Account	26896548	32000000	32000000	32000000
D.U. Development fund A/c	492304549	400000000	500000000	500000000
A.R.G.F. (50586)	54342480	50000000	60000000	60000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	1110228	1200000	1200000	1200000
Admission Processing Charges	3706	-	-	-
Others	62984284	100000000	80000000	80000000
Total Head :	2443859013	2459800000	2614800000	2614800000

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

Head of Account	Actuals 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Miscellaneous Account	88408104	140000000	100000000	100000000
Provident Fund	302121898	350000000	350000000	350000000
Publication Fund	-	1000000	100000	100000
Endowment Funds	11118268	12500000	12500000	12500000
Vice-Chancellors Students Fund	6212230	20000000	10000000	10000000
Conveyance Loan /Computer Loan Fund	1656	100000	100000	100000
House Building Loan Fund	34089	200000	200000	200000
Directorate of Hindi Medium Implementation Board Account	1319829	2500000	2500000	2500000
Science Caution Money Account	141957	300000	300000	300000
Library Deposit Account	10761978	11000000	11000000	11000000
Deposit Account of Scholarships/Fellowship A/c	336164735	450000000	350000000	350000000
Deposit Account of Research & Other Schemes including SDC	590718472	750000000	750000000	750000000
Seminar Summer Institutes	21043764	20000000	20000000	20000000
Remittance & Deposits (Deptt. of Education)	-	-	-	-
N.S.S.	875182	1000000	1000000	1000000
Adult & Continuing Education Scheme	-	-	-	-
Group Insurance Scheme Account	29412883	30000000	30000000	30000000
D.U. Development fund A/c	198766366	110000000	200000000	200000000
A.R.G.F.	14052644	20000000	20000000	20000000
B.R. Ambedkar for BM A/c	3441851	600000	4000000	4000000
Admission Processing Charges	-	-	-	-
Others	33068353	40000000	40000000	40000000
Grand Total :	1647664259	1959200000	1901700000	1901700000

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
1 University Central Office/ Faculties and Departments	27677584		29000000	32000000	32000000
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.					
3 Other outside Agencies (Govt. of India)					
4 Sale of Waste paper					
5 Recovery of Festival Advance					
	15300			5000	-
Total :	27692884		29000000	32005000	32000000

DELHI UNIVERSITY PRESS ACCOUNT

PART-II. EXPENDITURE

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
1 Establishment Charges :					
Pay & Allowances	7839317		8000000	9800000	11500000
2 Other Benefits :					
(I) Leave Travel Concession	192581		500000	500000	500000
(ii) Over-time Allowance	-		10000	5000	5000
(iii) Re-imbusement of Tution fee	39750		60000	60000	60000
(iv) Festival Advance	18000		20000	20000	20000
(v) Liveries	3428		15000	10000	10000
(vi) Medical Re-imbusement	544506		1200000	1200000	1200000
3 Daily Wages :	-		20000	10000	10000
4 Apprentices :	-		10000	10000	10000
5 Bonus :	51810		60000	60000	60000
6 Raw Materials :					
(I) Paper	4748952		8000000	8000000	8000000
(ii) Binding Material	4475		100000	100000	100000
(iii) Lubricants	-		5000	5000	5000
(iv) Inks	-		5000	5000	5000
(v) Offset Raw Materials	-		5000	5000	5000
(vi) Films	-		5000	5000	5000
(vii) Toner	-		5000	5000	5000
7 Miscellaneous Expenses :					
(I) Contingencies	52414		150000	100000	100000
(ii) Factory Licence Fees	3000		3000	3000	3000
(iii) Postage	938		3000	3000	3000
(iv) Rent, Rates & Taxes	10019		10000	10000	10000
(v) Repair	2300		100000	100000	100000
(vi) Work done thr. outside Agen.	8257688		9000000	10000000	10000000
8 Assets :					
(i) Equipment & Furniture	15230		200000	200000	200000
(ii) Replacement of Machinery & Spare Parts	-		20000	50000	50000
Grand Total :	21784408		27506000	30266000	31966000

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Teaching (Director)					
1 Pay		647400	660200	660200	1000000
2 Grade Pay (GP)		108000	155000	155000	216000
3 Dearness Allowance		802944	800775	800775	1500000
4 House Rent Allowance					
5 Transport Allowance		79211	80000	80000	172800
6 Deputation Allowance		24000	24000	24000	0
7 Other Charges (LTC, Medical etc.)			100000	100000	100000
Total (a)		1661555	1819975	1819975	2988800
(b) Non-Teaching Staff					
Director 1 1	1 Pay	473820	486800	486800	550000
Dy. Director 1 1	2 Dearness Pay (GP)	33600	39000	39000	40000
Programme Assistant (A/c) 1 1	3 Dearness Allowance	202316	206000	206000	210000
	4 City Compensatory Allow.				
Jr. Asst. 2 2	5 House Rent Allowance	57072	60000	60000	65000
Asstt./Steno 1 1	6 Transport Allowance	39616	40000	40000	45000
Typist 1 1	7 Other Charges (Arrear)	0		93900	
Peon 1 1	Bonus	3454	3454	3454	3454
	Other Charges (LTC, Medical etc.)		200000	200000	300000
Total (b)		809878	1035254	1129154	1213454
(c) Leave Incashment					
(d) Lower-Subordinate Staff :					
Sr. Programmer	1 Pay	426279	430500	430500	450000
Attendant 1 1	2 Dearness Pay (GP)	69600	80000	80000	90000
Programme Helper 2 2	3 Dearness Allowance	416884	440000	440000	500000
	4 City Compensatory Allow.				
	5 House Rent Allowance	117600	130000	130000	140000
	6 Transport Allowance	118848	115000	115000	125000
	7 Washing Allowance	3330	2700	2700	3500
	8 Bonus	10362	10362	10362	10362
	Arrear	0			
	Other Charges (LTC, Medical etc.)		300000	300000	500000
Total (d)		1162903	1508562	1508562	1818862
(e) Other Charges :					
(i) Recurring					
	1. Participation Cost	1684581	740000	850000	1000000
	2. Working Exp.	183336	75000	75000	75000
(ii) Recurring					
	1. Books	99852	300000	300000	300000
	2. Equipment	53971	500000	500000	500000
	Books & Equipments				
Total (d)		2021740	8950000	10050000	11550000
Total Head		5656076	13313791	14507691	17571116

DEPTT OF PERSIAN UNDER SAP (1.4.2014-31.3.2019)

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(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	98580	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	99898	100000	100000	100000
4. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	500000	100000	100000	100000	100000
5. Hiring services for Technical / Indl/Secretarial '@ Rs. 100,000/- p.a	400000	25440	80000	80000	80000
6. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 60,000/- p.a.	200000	9168	40000	40000	40000
7. Books & Journals	500000	98753	100000	100000	100000
8. Project Fellow	Actual	Nil			
Total (b)	2900000	431839	2900000	2900000	2900000
Total Head (a+b)	4400000	431839	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	900000	166769	180000	180000	180000
2 Field Trip	500000	68650	100000	100000	100000
3 Visiting Fellow	600000	86579	120000	120000	120000
4 Seminars	1000000	199842	200000	200000	200000
5 Advisory Committee Meetings	300000	40000	60000	60000	60000
6 Books & Journals	2900000	579643	580000	580000	580000
7 Hiring Services	1800000	18310	360000	360000	360000
Total (b)	8000000	1159793	1600000	1600000	1600000
Total Head (a+b)	10000000	1159793	3600000	3600000	3600000

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Recurring					
1. Equipment	1500000	Nil	1500000	1500000	1500000
Total (a)	1500000	Nil	1500000	1500000	1500000
(b) Recurring					
1. Contingency / working expenses (@ Rs 1 Lakh p.a)	750000	149432	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	20154	100000	100000	100000
4. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	1000000	197559	200000	200000	200000
5. Hiring services for Technical / Indl/Secretarial @ Rs. 100,000/- p.a	750000	31348	150000	150000	150000
6. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 1,00,000/- p.a.	500000	18404	100000	100000	100000
7. Books & Journals	500000	78240	100000	100000	100000
Total (b)	4500000	495137	900000	900000	900000
Total Head	6000000	495137	900000	900000	900000

DEPARTMENT OF MUSIC UNDER SAP (1.4.2013 TO 31.3.2018)

<u>Non-Recurring</u>						
1	Equipment	1500000	61800	1500000	1500000	1500000
2	Reprographic facilities	200000	Nil	200000	200000	200000
Total (a)		1700000	61800	1700000	1700000	1700000
<u>Recurring</u>						
1	Contingency/Working Expenses	1500000	152766	300000	300000	300000
2	Visiting Fellow	500000	98210	100000	100000	100000
3	Seminars	1500000	263036	300000	300000	300000
4	Advisory Committee Meetings	300000	34435	60000	60000	60000
5	Books & Journals	500000	75880	100000	100000	100000
6	Hiring Service	1500000	33600	300000	300000	300000
Total (b)		5800000	657927	1160000	1160000	1160000
Total Head (a+b)		7500000	719727	2860000	2860000	2860000

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(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)

<u>Non-Recurring</u>						
1	Equipment	4500000	4088014	4500000	4500000	4500000
2	Building	1000000	Nil	1000000	1000000	1000000
3	Reprographic facilities	500000	481440	500000	500000	500000
	Total (a)	6000000	4569454	6000000	6000000	6000000
<u>Recurring</u>						
1	Contingency/Working Expenses	2500000	500000	500000	500000	500000
2	Chemicals/Consumables/Glassware	4000000	797834	800000	800000	800000
3	Visiting Fellow	250000	Nil	50000	50000	50000
4	Seminars	500000	100000	100000	100000	100000
5	Advisory Committee Meetings	250000	Nil	50000	50000	50000
6	Books & Journals	200000	39555	40000	40000	40000
	Total (b)	7700000	1437389	1540000	1540000	1540000
	Total Head (a+b)	13700000	6006843	7540000	7540000	7540000

DEPTT. OF MATHEMATICS (SAP) DSA PHASE (1.4.2013 to 31.3.2018)

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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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	300000	300000	300000	300000
2. Travel field facility	750000	125620	150000	150000	150000
3. Seminar	800000	Nil	400000	400000	400000
4. Visiting	800000	120994	160000	160000	160000
5. Advisory committee	300000	60000	60000	60000	60000
6. Books & Journals	500000	83472	100000	100000	100000
7. Hiring the services Technical/Industrial	250000	50000	50000	50000	50000

Total (b)	4900000	740086	1220000	1220000	1220000
Total Head (a+b)	7500000	740086	3820000	3820000	3820000

WOMEN'S STUDIES DEVELOPMENT CENTRE XII PLAN (1.4.2013 UPTO 2017)

(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	3659440				
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1. Salary		546097	5338880	5338880	5338880
2. Meeting Documentation, Seminar, TA/DA		31580	300000	300000	300000
3. Equipment		Nil	Nil		
4. Contingency		47084	500000	500000	500000
5. Books & Journals		35501	300000	300000	300000

Total (b)	3659440	660262	6438880	6438880	6438880
Total Head (a+b)	4159440	881915	6938880	6938880	6938880

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<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	195215	300000	300000
2	Field Trips	500000	73650	100000	100000
3	Visiting Fellow	500000	Nil	100000	100000
4	Seminars	600000	181888	200000	200000
5	Advisory Committee Meetings	500000	37517	100000	100000
6	Books & Journals	1000000	199631	200000	200000
7	Hiring	1500000	121700	300000	300000
Total (b)		6100000	809601	1300000	1300000
Total Head		8300000	809601	3500000	3500000

AREA STUDIES PROGRAMME

DEVELOPING COUNTRIES RESEARCH CENTRE (2013-14)

<u>Non-Recurring</u>					
1	Building (for renovation/extensions)	867000	Nil	867000	867000
2	Office equipment and office furniture	357000	Nil	357000	357000
3	Books & Journals	408000	Nil	408000	408000
4	Field work (25% for students)	1275000	Nil	1275000	1275000
5	Seminar/Symposium//conference & International seminar/Faculty Project	867000	Nil	867000	867000
6	Visiting faculty	510000	Nil	510000	510000
7	Operational expenses and contingencies	408000	Nil	408000	408000
8	Publications	408000	Nil	408000	408000
Total		5100000	Nil	5100000	5100000

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(a) Non-Recurring					
1. Building	5000000	Nil	5000000	5000000	5000000
2. Equipment	2000000	Nil	2000000	2000000	2000000
3. Reprography	500000	Nil	500000	500000	500000
Total (a)	7500000	Nil	7500000	7500000	7500000
(b) Recurring					
1. Contingency	1500000	Nil	300000	300000	300000
2. Visiting Fellows @ 100,000/- p.a.	1000000	Nil	200000	200000	200000
3. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	1000000	Nil	200000	200000	200000
4. Hiring services for Technical / Indl/Secretarial '@ Rs. 100,000/- p.a	1500000	Nil	300000	300000	300000
5. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 60,000/- p.a.	500000	Nil	100000	100000	100000
6. Books & Journals	1500000	Nil	300000	300000	300000
7. Field Trip	1500000	Nil	300000	300000	300000
8. Project Fellow Actual					
Total (b)	8500000	Nil	1700000	1700000	1700000
Total Head	16000000	Nil	1700000	1700000	1700000

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<u>Non-Recurring</u>					
1 Equipment	200000	Nil	200000	200000	200000
Total (a)	200000	Nil	200000	200000	200000
<u>Recurring</u>					
1 Contingency	500000	86752	100000	100000	100000
2 Travel	1000000	183222	200000	200000	200000
3 Seminar	600000	120000	120000	120000	120000
4 Secretarial & Assistance	200000	35655	40000	40000	40000
5 Advisory Committee Meeting	200000	40000	40000	40000	40000
6 Books & Journals	200000	40000	40000	40000	40000
7 Visiting Fellow	200000	39353	40000	40000	40000
8 Project Fellow	Actual	Nil	Actual	Actual	Actual
9 Chemical	500000	93740	100000	100000	100000
Total (b)	3400000	638722	680000	680000	680000
Total Head (a+b)	3600000	638722	880000	880000	880000

AREA STUDIES PROGRAMME

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

<u>Non-Recurring</u>		1625000	Nil
1 Office Equipment & Furniture			Nil
2 Travel (25% For student)			Nil
3 Seminar			Nil
6 Books & Journals			Nil
8 Publication			Nil
Total	1625000	Nil	

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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	80279	100000	100000	100000
2 Travels/Field facilities/Field Trips	500000	Nil	100000	100000	100000
3 Visiting Fellow	400000	30310	80000	80000	80000
4 Seminar	750000	Nil	150000	150000	150000
5 Hiring Services	1500000	28774	300000	300000	300000
6 Advisory Committee	300000	60000	60000	60000	60000
7 Books & Journals	1000000	198711	200000	200000	200000
Total (b)	4950000	398074	990000	990000	990000
Total Head	5950000	398074	1990000	1990000	1990000

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

1 Equipment	1000000	Nil	1000000	1000000	1000000
2 Building	1000000	Nil	1000000	1000000	1000000
Total (a)	2000000	Nil	2000000	2000000	2000000

Recurring

1 Contingency/Working Expenses	250000	Nil	50000	50000	50000
2 Travels/Field facilities/Field Trips for Fac.M. onl	500000	Nil	100000	100000	100000
3 Visiting Fellow	250000	Nil	50000	50000	50000
4 Seminars	500000	Nil	100000	100000	100000
5 Hiring the Services of Tech./Inds./Sec. Assist.	500000	Nil	100000	100000	100000
6 Advisory Committee Meetings	150000	Nil	30000	30000	30000
7 Books & Journals	250000	Nil	50000	50000	50000
Total (b)	2400000	Nil	480000	480000	480000
Total Head (a+b)	4400000	Nil	2480000	2480000	2480000

DEPARTMENT OF CHEMISTRY UNDER SAP (1.4.2015 TO 31.3.2020)

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Non-Recurring					
1 Equipment	2000000	Nil	2000000	2000000	2000000
2 Reprographic Facilities	500000		500000	500000	500000
Total (a)	2500000	Nil	2500000	2500000	2500000
Recurring					
1 Contingency/Working Expenses	250000	Nil	50000	50000	50000
2 Travels/Field facil./Field Trips for Fac. M.only	500000	Nil	100000	100000	100000
3 Chemical/Glassware	2500000	Nil	500000	500000	500000
4 Seminars	500000	Nil	100000	100000	100000
5 Hiring the Services of Tech./Inds./Sec. Assist.	500000	Nil	100000	100000	100000
6 Advisory Committee Meetings	250000	Nil	50000	50000	50000
7 Books & Journals	1000000	Nil	200000	200000	200000
Total (b)	5500000	Nil	1100000	1100000	1100000
Total Head	30500000	Nil	1100000	1100000	1100000

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	Nil	30000	30000	30000
2 Advisory Committee Meetings	250000	Nil	50000	50000	50000
3 Books & Journals	200000	Nil	40000	40000	40000
4 Project Fellow	480000	Nil	Actual	Actual	Actual
Total (b)	1080000	Nil	120000	120000	120000
Total Head	4580000	238225	3620000	3620000	3620000

DEPARTMENT OF GEOLOGY UNDER SAP (1.4.2011 TO 31.3.2016)

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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	Nil	40000	40000	40000
5 Seminars	200000	Nil	40000	40000	40000
6 Hiring the Services	500000	Nil	100000	100000	100000
7 Advisory Committee	200000	Nil	40000	40000	40000
Total (b)	2600000	Nil	520000	520000	520000
Total Head	13100000	10319268	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	29999	200000	200000	200000
2 Travel for faculty members and Research Scholars (all within India) @ Rs. 1 lac p.a.	500000	15060	100000	100000	100000
3 Visiting Fellow @ Rs. 40,000/- p.a.	200000	Nil	40000	40000	40000
4 Seminars for Organization on thrust area @ Rs. 2,00,000/- p.a. (Two)	400000	149655	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	27714	40000	40000	40000
6 Advisoty committee meeting (TA/DA for UGC nominees in the Committee)@ Rs. 20,000/- p.a.	100000	Nil	20000	20000	20000
Total (b)	2400000	222428	600000	600000	600000
Total Head	5400000	222428	3600000	3600000	3600000

**Dr. Ambedkar Studies Centre during XII Plan during the period 1.4.15 to 31.3.2020
(Special Assistance Programme)**

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
A. Non-Recurring					
1 Equipment	7200000	Nil	7200000	7200000	7200000
2 Renovation	1000000	Nil	1000000	1000000	1000000
Total (a)	8200000	Nil	8200000	8200000	8200000
B. Recurring					
1 Advisory Committee	100000	Nil	20000	20000	20000
2 Seminars/Workshops/Courses/Lectures series	100000	Nil	20000	20000	20000
3 Chemical	4000000	Nil	800000	800000	800000
4 Hiring services including one research associate	1500000	Nil	300000	300000	300000
5 Programme cost (including field action, Preparation of research proposals, TA/DA etc. including meeting of Advisory Committee)	100000	Nil	20000	20000	20000
6 Contingency	1000000	Nil	200000	200000	200000
Total (b)	6800000	Nil	1360000	1360000	1360000
Total Head	15000000	Nil	1360000	1360000	1360000

DEPARTMENT OF ENGLISH (1.4.2015 to 31.3.2020) SAP - PLAN

I A. Non-Recurring

II B. Recurring

1 Contingency/Working Exp.	1000000	Nil	200000	200000	200000
2 Travels/Field facilities/Field Trips	800000	Nil	160000	160000	160000
3 Visiting Fellow	1500000	Nil	300000	300000	300000
4 Seminar	1500000	Nil	300000	300000	300000
5 Hiring Services	1500000	Nil	300000	300000	300000
6 Advisory Committee	500000	Nil	100000	100000	100000
7 Books & Journals	2000000	Nil	400000	400000	400000
8 Project Fellows (Two)	Actual	Nil			
Total (b)	8800000	Nil	1760000	1760000	1760000
Total Head	8800000	Nil	1760000	1760000	1760000

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Non-Recurring					
1 Office Equipment & Furniture	400000	Nil	400000	400000	400000
2 Books & Journals	500000	Nil	500000	500000	500000
3 Field work	1500000	Nil	1500000	1500000	1500000
4 Seminars/Conference	1000000	Nil	1000000	1000000	1000000
5 Visiting Faculty	600000	Nil	600000	600000	600000
6 Operational Expenses and Contingencies	500000	Nil	500000	500000	500000
7 Publication	500000		500000	500000	500000
8 Building	1000000	Nil	1000000	1000000	1000000
Total	6000000	Nil	6000000	6000000	6000000

Dr. Ambedkar Studies Centre during XII Plan during the period 1.4.2013 to 31.3.2017
(EPOCH PROGRAMME)

A. Non-Recurring

1 Equipment	300000	Nil	300000	300000	300000
Total (a)	300000	Nil	300000	300000	300000

B. Recurring

1 Books and Journals	200000	Nil	50000	50000	50000
2 Seminars/Workshops/Courses/Lectures series	400000	Nil	100000	100000	100000
3 Honorarium to visiting faculty (Rs. 1000/- for outstation and Rs. 500/- for local faculty)	1000000	Nil	250000	250000	250000
4 Hiring services including one research associate	600000	Nil	150000	150000	150000
5 Programme cost (including field action, Preparation of research proposals, TA/DA etc. including meeting of Advisory Committee)	600000	Nil	150000	150000	150000
6 Contingency	200000	Nil	50000	50000	50000
Total (b)	3000000	Nil	750000	750000	750000
Total Head (a+b)	3300000	Nil	750000	750000	750000

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 2015-16 (till 31.12.2015)	Cumulative expenditure upto 2014-15	Actual expenditure during FY 2015-16 (up to 31.12.2015)	Cumulative expenditure upto 2015-16 (upto 31.12.2015)	Fiencial estimate for 2016-17 (3-6)
1	2	3	4	5		6	7
	Salary Component	3,500.00		2,119.76	188.14	2,307.90	1,192.10
B	Non-Salary Component						
(i)	Recurring						
	Small Research Grant			447.28	356.01	803.29	
	Renewal of Databases			344.62	-	344.62	
	Others*			504.81	130.02	634.83	
	Non-NET Fellowship to M.Phil/Ph.D. scholars		16,975.00	1,621.54	516.53	2,138.07	
	Total	8,500.00		2,918.25	1,002.56	3,920.81	4,579.19
(ii)	Non-Recurring (Grants for Creation of Capital Assets)						
	Building			0.47	-	0.47	
	Equipment			269.64	18.51	288.15	
	IT Infrastructure			272.74	0.44	273.18	
	Others*			50.20	13.12	63.32	
	Total	15,000.00		593.05	32.07	625.12	14,374.88
	Grand Total (A+B)	27,000.00	16,975.00	5,631.06	1,222.77	6,853.83	20,146.17

* 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 2015-16 (till 31.12.2015)	Cumulative expenditure upto 2014-15	Actual expenditure during FY 2015-16 (up to 31.12.2015)	Cumulative expenditure upto 2015-16 (upto 31.12.2015)	Fiencial estimate for 2016-17 (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		967.75	368.25	1,336.00	164.00
(ii)	Non-Recurring (Grants for Creation of Capital Assets)		10,000.00				
	Equipment	3,200.00		2,723.50	15.29	2,738.79	461.21
	Building	5,386.00					
	(i) Social Sc. Building at North Campus			1,949.37	4.85	1,954.22	3,431.78
	(ii) FMS Building at SDC			-	-	-	
	Total limited to	10000.00*		5,640.62	388.39	6,029.01	3970.99*

* Total Allocation is limited to 100.00 crore. Accordingly the estimated expenditure is also limited to the available balance under Grant i.e. Rs.39.71 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 2015-16 (till 31.12.2015)	Cumulative expenditure upto 2014-15	Actual expenditure during FY 2015-16 (up to 31.12.2015)	Cumulative expenditure upto 2015-16 (upto 31.12.2015)	Fiencial estimate for 2016-17 (3-6)	
1	2	3	4	5		6	7	
A	Salary Component			3,283.95	-	3,283.95		
	Total			3,283.95	-	3,283.95		-
B	Non Salary component							
	(i) Recurring (Grant-in-aid General)							
	Repair & Renovation			6544.76	-	6,544.76		
	Minor Equipment			1053.44	-	1,053.44		
	IT Infrastructure (laptop,software,hardware etc.)			5569.23	-	5,569.23		
	Chemicals & Consumables			481.19	-	481.19		
	Purchase & Renewal of Databases			781.15	-	781.15		
	Others (salary to contract staff/workshop/examination etc.			4241.16	-	4,241.16		
	Total			18,670.93	-	18,670.93		
	(ii) Non-Recurring (Grants for Creation of Capital Assets)							
	Building			8530.07	450.00	8,980.07		9670.32*
	Equipment			1099.48	-	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	10,359.98	450.00	10,809.98					
Grand Total (A+B)		59,102.00	40,443.00	32,314.86	450.00	32,764.86	9670.32*	

* The projected amount is the 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.

** Others includes contruction 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 2015-16 (till 31.12.2015)	Cumulative expenditure upto 2014-15	Actual expenditure during FY 2015-16 (up to 31.12.2015)	Cumulative expenditure upto 2015-16 (upto 31.12.2015)	Fiencial estimate for 2016-17 (3-6)
1	2	3	4	5		6	7
A	Salary component						
	OBC Teaching Salary Grant to colleges			15,114.10	-295.96	14,818.14	#
	Total			15,114.10	-295.96	14,818.14	
B.	Non-Salary Component						
(i)	Recurring (Grant-in-aid General)						
	Grant to colleges for undertaking repair & renovation of existing infrastructure of colleges			10,005.67	0.00	10,005.67	
	Books			105.00	0.00	105.00	
	salary of System & Network Admn. In colleges			268.04	0.00	268.04	
	Others (purchase of Laptop, internet bandwidth, Microsoft campus license, projector, ELPC etc. for colleges)			13,019.38	0.00	13,019.38	
	Total			23,398.09	0.00	23,398.09	
(ii)	Non-Recurring (Grants for Creation of Capital Assets)						
	Grant to colleges for expansion of infrastructure			33,720.67	-3.00	33,717.67	#
	Hostel at Dhaka			4,106.52	0.00	4,106.52	
	Purchase & Installation of computers, servers & Wi-Fi in colleges			1,465.73	0.00	1,465.73	
	Total			39,292.92	-3.00	39,289.92	
	Grand Total (A+B)	#####	77,937.00	77,805.11	-298.96	77,506.15	430.85

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

Unspent grant refunded by Colleges

PLAN GRANTS (at a glance)

(Rs. In lakhs)

	Head of Account	Allocation during XI Plan period (2007-12)	Allocation under XII Plan (2012-17)	Grant Received during FY 2015-16	Cumulative Grants received as on 31.12.2015	Cumulative expenditure upto 2014-15	Actual expenditure during FY 2015-16 (up to 31.12.2015)	Cumulative expenditure upto 2015-16 (upto 31.12.2015)	Financial Estimates for 2016-17	Remarks
a	b	c	d	e	f	g	h	i	j	k
	Plan Grants									
1	XII plan Gen Dev. Grant including Merged Scheme and Non-NET		27000.00	0.00	16975.00	5631.06	1222.77	6853.83	20146.17	(d-i)
2	Excellance Grant	10000.00		0.00	10000.00	5640.62	388.39	6029.01	3970.99	(f-i)
3	OBC Grant for University Deptt.	59102.00		0.00	40443.00	32314.86	450.00	32764.86	9670.32	*
									(11929.22)	
4	OBC Grant for Colleges	131999.00		0.00	77937.00	77805.11	-298.96 #	77506.15	430.85	(f-i)
	TOTAL ^^	201101.00	27000.00	0.00	145355.00	121391.65	1762.20	123153.85	24548.01	

175

* The projected amount is the 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 grant in 2016-17 is again subject to extension to be granted by UGC. University has written Letter bearing no PLU/OBC Grant/MHRD/2015/11/41893 dated 22.12.2015 seeking extension of utilization of OBC NR grant upto 2018.

An amount of Rs. 119.29 crore is available under the budget head including interest of Rs. 42.51 crore earned on the grant.

Unspent grant refunded by Colleges

^^ All figures are excluding interest earned on the grant

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 Chemicals & Glassware	13 Chemicals and Laboratories Expenses	Will include expenditure on: Chemicals, Consumables/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 Stationery	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	2 Other Examination Expenses	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 Central Evaluation Centres	3 Remuneration to Examiners	Remuneration to Examiners, Hon. to Confidential exam. Work , Central Evaluation Centres
Invigilation, supervision	4 Invigilation, supervision	Invigilation & Supervision
translation, tabulation	5 Translation, tabulation	Translation & Tabulation
Prep of Marksheet/ Degrees	6 Prep of Marksheet/ Degrees	Preparation of Marksheet/ Degrees
Entertainment	7 Entertainment Exps.	Entertainment exps.
M/o Vehicle R/o Furniture	8 Other Repair & Maintenance	Will include expenditure on: M/o Computer, Equipments, Vehicle, Furniture, building etc.,
<u>NCWEB</u>		
Books etc.	9 Books & Book Binding (Commercial) (NCWEB)	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 through University Press
M/o Residential buildings (a) Civil Work (b) Electric Work	2 M/o Residential buildings (a) Civil Work (b) Electric Work	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 Sewage 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, underground and overhead transmission lines M/o AT/LT Sub-station	5 M/o Electrical 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 Stationery Postage & Telegram Printing & Binding	1 Office Expenses	Contingency Stationery 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 Equipos., 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, Prgramming exps. Summer training Camp/Workshop
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 & Adio-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:
a) In india	2 Domestic Travel	Foreign Travel
b) Abroad		Domestic Travel
c) Reg. fee for delegates for Int'l Conf		
Association of Indian Universities, CW Universities, Instt. And Academic Societies	3 Other Academic Expenses	Membership fee of:
International Association of Univ.		Association of Indian Universities
Association of College going Scientists, Publication of Development Research Journal		Association of CW Universities
Visiting Professor/ Fellow		Institute and Academic Societies
		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	4 Upgradation of teaching facilities for all Deptt.	Upgradation of teaching facilities for all Department
Seminar/Symposia/Conference/Workshop etc.	5 Seminar/Symposia/Conference/Workshop etc.	Seminar/Symposia/Conferences/Workshop etc.
Provision of General Amenities in Halls and Hostels	6 Provision of General Amenities in Halls and Hostels	Provision of General Amenities in Halls and Hostels
UTA Scheme	7 UTA Scheme	UTA Scheme
(i) Assistantship	(i) Assistantship	(i) Assistantship
(ii) Contingency	(ii) Contingency	(ii) Contingency
Research funds to Faculty	8 Research Grant	Research funds to Faculty
Equal Opportunity Cell	9 Equal Opportunity Cell	Equal Opportunity Cell
Miscellaneous Grant	10 Miscellaneous Grant	Miscellaneous Grant, Consultancy Fee for Accounting & Audit charges
	11 EEC	Entrance Examination Charges