



दिल्ली विश्वविद्यालय University of Delhi



वित्तीय अनुमान FINANCIAL ESTIMATES

2017-2018

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

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

TABLE OF CONTENTS

PAGE NO.

MAINTENANCE GRANT ACCOUNT

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

EXPENDITURE DETAILS

PART-I (Maintenance Grant)

I. A. ADMINISTRATION

(a) OFFICES :-

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

(b) OFFICE OF THE FACULTIES :-

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

(c) OTHER OFFICES :-

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

1. B. COMMON SERVICES & GENERAL CHARGES

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

(B)

2. ACADEMIC DEPARTMENTS

A. North Campus

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

(A) Deptt. of Germanic & Romance Studies	26
(B) Deptt. of Buddhist Studies	27
(C) Deptt. of English	28
(D) Deptt. of Philosophy	29
(E) Deptt. of Psychology	30
(F) Deptt. of Sanskrit	31
(G) Deptt. of Hindi	32-33
(H) Deptt. of Arabic	33
(I) Deptt. of Persian	34
(J) Deptt. of Urdu	35
(K) Deptt. of MIL & Literary Studies	36
(L) Deptt. of Punjabi	37
(M) Deptt. of Linguistics	38
(N) Deptt. of Library and Infor. Sciences	39
(O) Deptt. of African Studies	40
(P) Deptt. of History	41
(Q) Deptt. of Political Sciences	42
(R) Deptt. of East Asian Studies	43
(S) Deptt. of Adult Cont. Edu. and Extension	44
(T) Deptt. of Social Work	45
(U) Delhi School of Economics	46
(V) Deptt. of Economics	47-48
(W) Deptt. of Geography	49
(X) Deptt. of Sociology	50-51
(Y) Deptt. of Slavonic & Finno-Ugrian Studies	52
(Z) Deptt. of Physical Edu. and Sports Science	53

A. (II) Deptts. Under Faculty of Science

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

A. (III) Deptts. Under Faculty of Law

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

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

(C)

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

(iv) Non-Collegiate Women's Education Board (D)	94
------------------------------------------------------	----

4 LIBRARY

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

5 STUDENTS FACILITIES

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

6 FELLOWSHIPS/SCHOLARSHIPS 115

7 HOSTELS

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

(E)

8 PUBLICATIONS	
(i) Publication Division	135
(ii) Directorate of Hindi Medium Implementation Board	135
9 (A) OTHER DEPARTMENTS	
<u>University Works Deptts. :-</u>	
(i) Works & Maintenance (North Campus)	136-137
(ii) Works & Maintenance (South Campus)	137
(iii) Maintenance of Gardens	138
(B) HEALTH SERVICES	
(i) W.U.S. Health Centre (North)	139-140
(ii) W.U.S. Health Centre (South)	141
(iii) W.U.S. Health Centre (East)	142
(iv) W.U.S. Health Centre (West)	143
10 UNIVERSITY AUXILLARY SERVICES	
(A) University Services and Instrumentation Centre	144
(B) Guest House	145
(C) International Guest House	145
(D) Departmental Canteen	146
(E) Graphic Arts Centre	146
(F) (i) Delhi University Computer Centre (North)	147
(ii) Delhi University Computer Centre (South)	147
(G) Distributed information sub-Centre (SDC)	148
(H) Women's Studies & Development Centre	148
(I) Rent, Rates and Taxes (Admn./Estate)	148
(J) Centre for Science Edu. & Communication	149
(K) Cluster Innovation Centre (CIC)	149
(L) Equal Opportunity Cell	149
11 MISCELLANEOUS	
(A) Grants & Contributions	150
12 MAINTAINED INSTITUTIONS	
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	151-152
(B) D.U. Social Centre School	152
13 PROVIDENT FUND AND PENSION	
(A) Retirement Benefits	153
(B) Other Benefits	154
(C) Study Leave	154
(D) Advances	154
PART-II	
MISCELLANEOUS ACCOUNT (Earmarked Funds & Deposits)	
(i) Receipt	155
(ii) Expenditure	156
PART - III	
DELHI UNIVERSITY PRESS ACCOUNT	
Part-I Receipt	157
Part-II Expenditure	158
PART - IV	
PLAN ACCOUNT	159-177
Revised Budget Head Structrue	178-184

ABSTRACT OF EXPENDITURE (Department wise)

Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
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(Rupees in Thousands)

I. A. ADMINISTRATION**(a) OFFICES :-**

(i) Vice-Chancellor's Office	13603	12193	14633
(ii) Pro-Vice-Chancellor's Office	6044	2504	4397
(iii) (a) Office of the Dean of Colleges	19015	14349	19082
(b) Treasurer Office	50	50	50
(iv) Office of the Director, South Delhi Campus	61058	52305	65136
(v) Office of the Registrar	183985	148390	187519
(vi) Office of the Finance Officer	105689	90937	114867

(b) OFFICE OF THE FACULTIES :-

(A) (i) Faculty of Arts	22831	17862	24020
(ii) Faculty of Social Sciences	7394	6117	7394
(B) Faculty of Science	9365	7185	9519
(C) Faculty of Law	5047	5029	5936
(D) Faculty of Music & Fine Arts	18719	13958	19302
(E) Faculty of Mathematical Sciences	5287	4710	5502
(F) Faculty of Medical Sciences	9007	8738	9686
(G) Faculty of Technology	3563	2875	3790
(H) Faculty of Unani & Ayurvedic Medicines	45	45	45
(I) Faculty of Management Studies	20142	14778	20444
(J) Faculty of Education	23228	20378	24818
(K) Faculty of Applied Social Sciences & Humanities	54	54	54
(L) Faculty of Inter-Disciplinary & Applied Sciences	3188	1854	3277

(c) OTHER OFFICES :-

(a) (i) Dean, International Relations and Dean Research	1881	1670	1993
(b) (ii) Dean, Planning (including Planning Officer)	9772	7197	10752
(c) Office of the Dean, Alumni	698	698	698
(d) Office of the Grievance Officer	11	11	11
(e) Office of the Information Officer	1188	1924	2150
(f) Office of the Proctor	7068	6552	8124
(g) Hindi Translation and Typing Cell	4773	3758	5084
(h) Gandhi Bhawan	4684	2517	4317
(i) Special Cell	3403	1519	3167
(j) Central Placement Cell	4141	1733	3652
(k) Developing Countries Research Centre	391	650	650
(l) Office of the Director of Campus of Open Learning	3349	3388	3563

1.-B. COMMON SERVICES & GENERAL CHARGES

(a) North Campus	362600	362600	372600
(b) South Campus	68076	68376	68576

C/F

989349 886904 1024808

(ii)

	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
B/F	989349	886904	1024808
2. ACADEMIC DEPARTMENTS			
A. North Campus			
(I) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of Germanic & Romance Studies	46979	35450	48948
(B) Deptt. of Buddhist Studies	31696	22126	33730
(C) Deptt. of English	52062	41055	53530
(D) Deptt. of Philosophy	45356	33189	47786
(E) Deptt. of Psychology	37782	24284	39409
(F) Deptt. of Sanskrit	53946	40549	56847
(G) Deptt. of Hindi	63961	49371	67593
(H) Deptt. of Arabic	13526	12159	14749
(I) Deptt. of Persian	14936	11235	16179
(J) Deptt. of Urdu	33881	25110	33469
(K) Deptt. of MIL & Literary Studies	38210	23707	37960
(L) Deptt. of Punjabi	16863	14804	18096
(M) Deptt. of Linguistics	24517	17952	25993
(N) Deptt. of Lib. and Information Sciences	20745	17683	23110
(O) Deptt. of African Studies	17004	13754	18142
(P) Deptt. of History	66847	59737	69452
(Q) Deptt. of Political Science	64768	44650	69326
(R) Deptt. of East Asian Studies (Deptt. Ch. & Jap St.)	41919	33526	44703
(S) Deptt. of Adult Cont. Edu. and Extension	18552	17147	21621
(T) Deptt. of Social Work	45817	39309	48025
(U) Delhi School of Economics	9663	9178	10611
(V) Deptt. of Economics	85080	57294	91017
(W) Deptt. of Geography	30031	26267	32656
(X) Deptt. of Sociology	53558	39449	54743
(Y) Deptt. of Slavonic & Finno-Ugrian Studies	25474	18009	25972
(Z) Deptt. of Physical Edu. and Sports Sciences	273	273	273
A. (II) Deptts. Under Faculty of Science			
(A) Deptt. of Pharmacy	14	14	14
(B) Deptt. of Home Science	57	57	57
(C) Deptt. of Physics & Astrophysics	191193	145066	199945
(D) Deptt. of Chemistry	163526	123920	173745
(E) Deptt. of Botany	100907	81184	105239
(F) Deptt. of Zoology	98861	79720	106587
(G) Deptt. of Anthropology	60511	51911	63166
(H) Deptt. of Geology	52073	42007	54929
(I) Deptt. of Environmental Studies	25384	25185	28396
A. (III) Deptts. Under Faculty of Law			
(A) Law	246684	102785	260047
(B) Campus Law Centre	51029	35475	52551
(C) Law Centre-I	51262	38583	49776
(D) Law Centre-II	39590	31787	41378
C/F	3023886	2371865	3164578

(iii)

	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
B/F	3023886	2371865	3164578
A. (IV) Deptt. of Music & Fine Arts	51856	38321	54409
A. (V) Deptt. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	57687	40380	61238
(ii) Deptt. of Operational Research	28329	23410	30761
(iii) Deptt. of Statistics	26043	18326	27344
(iv) Deptt. of Computer Science	26483	21362	28902
A.(VI) Deptt. of Management Studies	85278	58458	95784
A. (VII) Deptt. of Education	89088	65163	92203
(VIII) Deptt. of Commerce	63834	47712	68350
2. (B) SOUTH DELHI CAMPUS			
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities			
(A) Deptt. of Business Economics	22579	17881	24283
B. (II) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of English	6662	2873	7019
(B) Deptt. of Hindi	8899	7621	9469
(C) Deptt. of History	6394	2676	6738
(D) Deptt. of Political Science	9527	7668	10169
(E) Deptt. of Philosophy	8372	4581	8803
(F) Deptt. of Sanskrit	6455	2737	6811
(G) Deptt. of Applied Psychology	12769	9911	13942
B. (III) Deptts. Under Faculty of Commerce & Business			
(A) Deptt. of Financial Studies	21202	17063	22559
B. (IV) Deptts. Under Faculty of Mathematical Sciences			
(A) Deptt. of Mathematics	8921	6101	9522
(B) Deptts. of Applied Operational Research	6426	3288	6718
B. (V) Deptts. Under Faculty of Management Studies			
(A) S.P. Jain Advance Management Research Centre	24876	18367	27433
B.(VI) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(A) Deptt. of Bio-Chemistry	18395	16275	19021
(B) Deptt. of Bio-Physics	8049	5645	8074
(C) Deptt. of Microbiology	17668	15147	18589
(D) Deptt. of Genetics	20556	17810	21122
(E) Deptt. of Electronic Science	37011	25165	38432
(F) Deptt. of Plant Molecular Biology	40542	34607	43294
(G) Deptt. of Life Sciences	9636	9264	10804
(H) Institute of Informatics & Communication	9596	8110	9985
3. EXAMINATION			
(i) Office of the Controller of Exam. (North Campus)	488032	470550	491454
(ii) Non-Formal Education Cell	14919	9256	15783
(iii) South Delhi Campus Examination Branch	75753	72291	77368
(iv) Non-Collegiate Women's Education Board	63523	107369	111182
C/F	4399246	3577253	4642143

(iv)

	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
B/F	4399246	3577253	4642143
4. LIBRARY			
(A) Office of the Librarian	38563	30914	40210
(B) Central Reference Library	40634	34141	39362
(C) Braille Library	4675	2729	4572
(D) UGTB South Zone (Greater Kailash)	8942	4794	8679
(E) Faculty of Arts Library (including Seminar Lib.)	46631	32863	47272
(F) East Asian Library (Deptt. Ch. & Jap. St.)	3063	2691	3845
(G) Central Science Library	67901	49163	53778
(H) Ratan Tata Library	31004	24446	31355
(I) German & Romance Studies Library	1382	890	1259
(J) Campus Law Centre Library	12492	9245	12574
(K) Law Centre-I Library	6036	4575	6339
(L) Law Centre-II Library	5220	3593	5122
(M) Faculty of Management Studies Library	8302	7222	8598
(N) Faculty of Mathematical Science Library	49	49	49
(O) South Delhi Campus Library	24635	22092	25563
(P) Department of Education Library	6513	3638	6224
(Q) Department of Social Work Library	4254	2605	4608
5. STUDENTS FACILITIES			
(A) (i) Dean Students Welfare (North)	14204	7501	8711
(ii) Dean Students Welfare (South)	3646	1981	3520
(B) (i) Delhi University Sports Council	14705	10894	13535
(ii) Sports & Games	15312	15312	15312
(C) N.C.C.	22	22	22
(D) Foreign Student's Registry	3409	3116	3818
(E) Other Activities :-			
(a) Delhi University Student's Union (North)	3190	2967	3415
(b) Central Student's Committee (SDC)	1711	831	1805
(c) University Culture Council	510	510	510
6. FELLOWSHIPS/SCHOLARSHIPS	3397	3397	3397
7. HOSTELS			
(A) Gwyer Hall Hostel	17862	18664	19475
(B) Jubilee Hall Hostel	18232	17157	19182
(C) International Students House	14747	12837	15411
(D) University Hostel for Women	17021	14226	17303
(E) Department of Social Work Hostel	6516	6389	7167
(F) Department of Education Hostel	4211	4260	4189
(G) Post-Graduate Men's Hostel	12641	13185	14026
(H) Mansarover Hostel	16105	16571	18453
(I) Geetanjali Hostel (SDC)	6792	6675	7309
(J) Meghdoot Hostel	12072	11777	12950
(K) D.S. Kothari Hostel	3648	3512	3708
(L) V.K.R.V. Rao Hostel	3607	3910	4017
(M) International Students' House for Women	3859	4466	4466
(N) North Eastern Students' House for Women	3748	4374	4374
(O) Saramati Post Graduate Men's Hostel (SDC)	2594	2959	2959
(P) Ambedkar Ganguly Students' House for Women	3830	4410	4410
(Q) Aravali Post Graduate Hostel	1529	1721	1721
(R) Rajiv Gandhi Post Graduate Hostel for Girls	4379	5131	5131
(S) Under Graduate Hostel for Girls	4389	5141	5141
C/F	4927430	4016799	5166989

(v)

	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
B/F	4927430	4016799	5166989
8. PUBLICATIONS			
(i) Publication Division	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	13727	9681	13839
9. (A) OTHER DEPARTMENTS			
<u>University Works Deptts. :-</u>			
(i) Works & Maintenance (North Campus)	245331	247404	267956
(ii) Works & Maintenance (South Campus)	28835	28239	30611
(iii) Maintenance of Gardens	34773	29374	36080
(B) HEALTH CENTRE			
(i) W.U.S. Health Centre (North)	108083	95778	109962
(ii) W.U.S. Health Centre (South)	21175	18623	21178
(iii) W.U.S. Health Centre (East)	10743	8944	11591
(iv) W.U.S. Health Centre (West)	10736	9443	11807
10. UNIVERSITY AUXILLARY SERVICES			
(A) University Science and Instrumentation Centre	20464	12318	21022
(B) Guest House	3730	2810	3927
(C) International Guest House	542	269	568
(D) Departmental Canteen	7951	6515	7733
(E) Graphic Arts Centre	6397	4996	7197
(F) (i) Delhi University Computer Centre (North)	37216	27982	39300
(ii) Computer Centre (South)	1052	952	952
(G) Distributed Information Sub-Centre (SDC)	1723	1040	1857
(H) Women's Studies & Development Centre	3178	3892	4260
(I) Rent, Rates and Taxes (Admn./Estate)	525100	565300	575300
(J) Centre for Science Edu. & Communication	3298	3334	3494
(K) Cluster Innovation Centre (CIC)	44565	36696	49338
(L) Equal Opportunity Cell	1300	1300	1300
11. MISCELLANEOUS			
(A) Grants & Contributions	291700	286750	286750
12. MAINTAINED INSTITUTIONS			
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	66090	52619	68976
(B) D.U. Social Centre School	925	975	1075
13. PROVIDENT FUND AND PENSION			
(A) Retirement Benefits	1458000	1303000	1568000
(B) Other Benefits	203642	229492	226192
(C) Study Leave	400	400	400
(D) Advances	1400	3000	2000
TOTAL HEAD :	8079623	7008042	8539771
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant			
	33171	33171	34971
VII Pay Commission Financial Implication -- On Salaries	899450		955082
VII Pay Commission Financial Implication -- On Retirement Benefits	291600		313600
GRAND TOTAL :	9303844	7041213	9843424

EXPLANATORY MEMORANDUM

1 Actuals for 2015-16

An expenditure of Rs.68849.50 lakh was projected in the Revised Estimates 2015-2016. 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.5479.93 lakh, a net Maintenance Grant of Rs.55869.57 lakh was recommended by the University to the UGC. However, the UGC released a sum of Rs.43394.79 lakh only. After taking into account the internal receipts of Rs.10849.00 lakh, opening balance of Rs.5479.93 lakh and meeting the expenditure of Rs.53122.00 lakh, a closing balance of Rs.6601.72 lakh has been carried forward to the next financial year i.e. 2016-2017. The actual expenditure for 2015-16 was Rs.53122.00 lakh.

2 Revised Estimates 2016-17

Against the sanctioned estimates of Rs.93038.44 lakh for the F.Y. 2016-17 the Revised Estimates work out to Rs.70412.13 lakh only (Rs.35330.98 lakh under Salaries, which also include personal claims; Rs.13030.00 lakh under Retirement Benefits and Rs.22051.15 lakh under Other Charges).

There is a marginal increase in Other Charges as compared to the Budget Estimates 2016-17 due to following reasons.

- There is an increase in the provisions under Budget Heads 10. (I) Rent Rates & Taxes – Electricity/Water Charges.
- Enhancement in the Budget Head “Honorarium to Teacher-Incharge (Teaching Centres)/ Teachers/NTS - Teaching Centre of NCWEB (Rs. 4.74 crores to Rs. 9.41 crores).
- Non-Productivity Linked Bonus was raised from Rs.3,500/- to Rs.7,000/- from the financial year 2015-16. Hence, the provisioned amount under the budget head ‘Ad-hoc Bonus’ has been enhanced.

However, there is a decrease in Salary and Retirement Benefits in the Revised Estimates 2016-17 as against the Budget Estimates (Sanctioned) 2016-17 mainly due to the following reasons:

- Estimated salary expenditure decreased due to provisions of only 5 months salary against vacant positions.
- No Provisions of Arrears for VII Pay Commission is made in the Revised Estimates as it is not likely to be implemented during the current financial year.

The University’s internal receipt was estimated at Rs.7500.00 lakh. Taking into account the opening balance of Rs.6601.72 lakh and the internal receipts of Rs.7500.00 lakh, a net maintenance grant of Rs.56310.41 lakh is demanded by the University.

3 Budget Estimates 2017-18

The estimated expenditure for the F.Y. 2017-18 works out to Rs.98434.24 lakh (Rs.57316.72 lakh under Salaries which includes personal claims; Rs.18816.00 lakh under Retirement Benefits and Rs.22301.52 lakh under Other Charges). The overall increase of Rs.28022.11 lakh in Budget Estimates 2017-18 against Revised Estimates 2016-17 is mainly 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 crores 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.
- Increase in provisions under Budget Heads '1. B. Common Services & General Charges – Other Contractual Services' and 10. (I) Rent Rates & Taxes – Property tax, Electricity/Water Charges.
- Enhancement in the Budget Head "Honorarium to Teacher-Incharge (Teaching Centres)/ Teachers/NTS - Teaching Centre of NCWEB (Rs. 4.74 crores to Rs. 9.41 crores).
- To increase in the provision made under the budget head "Other Repair & Maintenance" allocated to various faculties/Departments of the University.
- To increase the budget provided under Other Charges "Works Maintenance - Engineering Department (North Campus)".
- Non-Productivity Linked Bonus was raised from Rs.3,500/- to Rs.7,000/- from the financial year 2015-16. Hence, the provisioned amount under the budget head 'Ad-hoc Bonus' has been enhanced.

The University's internal receipt was estimated at Rs.8500.00 lakh. Taking into account the internal receipts of Rs.8500.00 lakh, a net maintenance grant of Rs.89934.24 lakh is recommended.

4. Plan Account

The General Development Grant under XII Plan has been revised to Rs. 208.00 crore from Rs. 270.00 crore vide UGC DO letter No. F.1-1/2012(CU) Vol. XVI dt. 16.9.2016..

UNIVERSITY OF DELHI

BUDGET AT A GLANCE -- MAINTENANCE GRANT ACCOUNT

RUPEES IN LAKHS

	Actual 2015-2016 Rs.	Budget Estimates 2016-2017 Rs.	Revised Estimates 2016-2017 Rs.	Budget Estimates 2017-2018 Rs.
1. Opening Balance	5479.93	-	6601.72	-
2. Internal Receipts	10849.00	7500.00	7500.00	8500.00
3. Total receipts including Opening Balance	16328.93	7500.00	14101.72	8500.00
4. Expenditure	53122.00	93038.44	70412.13	98434.24
5. Deficit (4-2-1)	36793.07	85538.44	56310.41	89934.24
6. Grants received from U.G.C.	43394.79	-	29482.45	-
7. Balance Grants Anticipated from the UGC		-	26827.96	-
Total Grants		85538.44	56310.41	89934.24

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

Figures in thousands of Rupees

Head of Account	Actual 2015-2016 Rs.	Sanctioned Estimates 2016-2017 Rs.	Revised Estimates 2016-2017 Rs.	Budget Estimates 2017-2018 Rs.
I. GRANTS AND DONATIONS				
A. Income from Endowments and Investments (other than earmarked)				
B. Donation				
C. Contributions				
D. Grants	4339479	8553844	6291213	8993424
TOTAL (I)	4339479	8553844	6291213	8993424
II. FEES FROM STUDENTS				
A. Academic	84951	80000	80000	80000
B. Examination	759563	530000	530000	625000
C. Others	170646	30000	30000	50000
TOTAL (II)	1015160	640000	640000	755000
III. HOSTELS				
IV. BUILDINGS & OTHER PROJECTS	15744	22000	22000	15000
V. PUBLICATIONS	14066	20000	20000	15000
VI. OTHER DEPARTMENTS	880	3500	3500	1000
VII. UNIVERSITY AUXILARY SERVICES				
VIII. MISCELLANEOUS	39050	64500	64500	64000
IX. MAINTAINED INSTITUTIONS AND SCHOOLS				
Internal Receipts (Total II to IX)	1084900	750000	750000	850000
Grand Total	5424379	9303844	7041213	9843424
Rupees in thousand	5424379	9303844	7041213	9843424

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

Major/ Minor heads	Actual 2015-2016 Rs.	Sanctioned Estimates 2016-2017 Rs.	Revised Estimates 2016-2017 Rs.	Budget Estimates 2017-2018 Rs.
I. GRANTS AND DONATIONS				
(a) Income from Endowments and Investments (other than earmarked)				
(b) Donation				
(c) Contributions-Leave Salary & Pension Contributions				
(d) Grants	4339479000	8553844000	6291213000	8993424000
Total (I) :	4339479000	8553844000	6291213000	8993424000
II. FEES FROM STUDENTS				
A. ACADEMIC				
(i) Tuition Fees-others	12748817	15000000	13000000	13000000
(ii) Laboratory fees	85738	2000000	200000	200000
(iii) Registration/Enrolment and Special fee	66067298	40000000	60000000	60000000
(iv) Annual fees	-	2000000	200000	200000
(v) Admission fees	5304278	20000000	5600000	5600000
(vi) Library fees	744536	1000000	1000000	1000000
Total (A) :	84950667	80000000	80000000	80000000
B. EXAMINATIONS :				
(i) Examination fees	759563314	530000000	530000000	625000000
(ii) Registration fee for External Candidates				
(iii) Enrol. fee for Ex-Students				
(iv) Supply of Marks				
(v) Re-checking of Marks & Revaluation				
Total (B) :	759563314	530000000	530000000	625000000
C. OTHERS				
(i) Migration Certificate fee & Fees for Degrees/Diploma	-	2700000	2700000	2700000
(ii) Provisional Certificate fees	14018100	16000000	16000000	17000000
(iii) Medical fees				
(iv) Fines/Breakage				
(v) Journal fee/Computer fee	228000	300000	300000	840000
(vi) Alumni Association fee				
(vii) Miscellaneous fees	-	1000000	1000000	1000000
(viii) Sports fees	10856058	10000000	10000000	12460000
(ix) Culture Council./Others	145544277			16000000
Total (C) :	170646435	30000000	30000000	50000000
Total (II) :	5354639416	9193844000	6931213000	9748424000

Major/ Minor heads	Actual 2015-2016 Rs.	Sanctioned Estimates 2016-2017 Rs.	Revised Estimates 2016-2017 Rs.	Budget Estimates 2017-2018 Rs.
III. HOSTELS				
Total (III)				
IV. INCOME FROM BUILDINGS/ LANDS ETC.				
(i) Rent from quarters flats(Licence fee)				
(ii) Elect. Charges	11347017	8000000	8000000	11000000
(iii) Water Charges				
(iv) Rent from Guest House				
(v) Rent from Shops and Commerical buildings	4397265	14000000	14000000	4000000
(vi) Receipts from other buildings				
Total (IV)	15744282	22000000	22000000	15000000
V. PUBLICATIONS				
(i) University Publication				
(ii) Admission form and Prospectus	14065440	20000000	20000000	15000000
(iii) Casette/News Bulletins				
(iv) Photocopy				
Total (V)	14065440	20000000	20000000	15000000
VI. OTHER DEPARTMENT				
A. UNIVERSITY WORKS DEPTT.				
(a) Sale of Tender Forms	879624	3500000	3500000	1000000
(b) Furniture Rent	-	-	-	-
(c) Hire charges of departmental vehicles etc.	-	-	-	-
B. HEALTH SERVICES	-	-	-	-
Total (VI)	879624	3500000	3500000	1000000
VII. UNIVERSITY AUXILIARY SERVICES				
Total (VII)				
VIII. MISCELLANEOUS :				
(i) Leave Salary and Pension Contribution	9490817	15000000	15000000	17000000
(ii) Other Conveyance				
(iii) Health Centre Contributions	23256228	32000000	32000000	32000000
(iii) Misc. Interest				
(iv) Refund of L.T.C.	-	-	-	-
(v) Other Receipts	6303194	17500000	17500000	15000000
(vi) Graphic Arts Centre				
Total (VIII) :	39050239	64500000	64500000	64000000
Total Internal Receipts	10849000	750000000	750000000	850000000
Grand Total	5424379001	9303844000	7041213000	9843424000
Rupees in Thousands	5424379	9303844	7041213	9843424

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

	Actual Expenditure 2015-2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Variation	Budget Estimates 2017-2018	Variation
1. Salary	27711.00	53966.99	35330.98	(-) 18636.01	57316.72	(+) 21985.74
2. Retirement Benefits	10551.00	17496.00	13030.00	(-) 4466.00	18816.00	(+) 5786.00
3. Other Charges	14860.00	21575.45	22051.15	(+) 475.70	22301.52	(+) 250.37
TOTAL	53122.00	93038.44	70412.13	(-) 22626.31	98434.24	28022.11

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 2016-2017	Estimates 2016-2017	Estimates 2017-2018
(a) OFFICES							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	9038	8312	10094
	8	8		L.S.S.	3165	2481	3139
			Other Charges		1400	1400	1400
			Total		13603	12193	14633
(ii) PVC Office	4	4	Salaries	N.T.S.	5074	1541	3361
	2	2		L.S.S.	908	901	974
			Other Charges		62	62	62
			Total		6044	2504	4397
(iii) (a) Office of the Dean of Colleges	28	28	Salaries	N.T.S.	17215	12997	17149
	6	6		L.S.S.	1700	1152	1733
			Other Charges		100	200	200
			Total		19015	14349	19082
(iii) (b) Treasurer Office	-	-	Other Charges		50	50	50
				Total	50	50	50
(iv) Office of the Director, South Delhi Campus	78	78	Salaries	N.T.S.	43447	38277	46691
	59	59		L.S.S.	17611	14028	18445
				Total	61058	52305	65136
(v) Office of the Registrar	201	201	Salaries	N.T.S.	113693	91568	110488
	261	261		L.S.S.	69861	56391	76600
			Other Charges		431	431	431
			Total		183985	148390	187519
(vi) Office of the Finance Officer	188	188	Salaries	N.T.S.	97335	83343	106164
	21	21		L.S.S.	8254	7464	8573
			Other Charges		100	130	130
			Total		105689	90937	114867
(b) Office of the Faculties							
(A) (i) Faculty of Arts	19	19	Salaries	N.T.S.	8934	6467	9360
	34	34		L.S.S.	8248	5589	8854
			Co-Op. Teaching		4500	4500	4500
			Other Charges		1149	1306	1306
				Total	22831	17862	24020
(A) (ii) F/o Social Science	7	7	Salaries	N.T.S.	2993	2124	3177
	3	3		L.S.S.	1177	747	971
			Co-Op. Teaching		3000	3000	3000
			Other Charges		224	246	246
				Total	7394	6117	7394
(B) Faculty of Science	13	13	Salaries	N.T.S.	6501	4568	6417
	8	8		L.S.S.	2648	2388	2870
			Other Charges		216	229	232
			Total	9365	7185	9519	
(C) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	3073	3031	3902
	1	1		L.S.S.	426	421	457
			Co-Op. Teaching		1400	1400	1400
			Other Charges		148	177	177
			Total	5047	5029	5936	

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2016-2017	Estimates 2016-2017	Estimates 2017-2018
(D) Fac. of Music & Fine Arts	35	35	Salaries	N.T.S.	15721	11448	16110
	12	12		L.S.S.	2685	2107	2789
			Other Charges		313	403	403
			Total		18719	13958	19302
(E) Fac. of Mathematical Sc.	5	5	Salaries	N.T.S.	2489	2238	2662
	4	4		L.S.S.	874	548	916
			Co-Op. Teaching		1800	1800	1800
			Other Charges		124	124	124
			Total		5287	4710	5502
(F) Faculty of Medical Sc.	11	11	Salaries	N.T.S.	7073	6789	7592
	4	4		L.S.S.	1724	1739	1884
			Other Charges		210	210	210
			Total		9007	8738	9686
(G) Faculty of Technology	5	5	Salaries	N.T.S.	2972	2288	3171
	1	1		L.S.S.	408	404	436
			Other Charges		183	183	183
			Total		3563	2875	3790
(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.	12407	8373	12457
	20	20		L.S.S.	6416	5086	6518
			Co-Op. Teaching		760	760	760
			Other Charges		559	559	709
			Total		20142	14778	20444
(J) Faculty of Edu. (Gen.)	25	25	Salaries	N.T.S.	14230	12995	15598
	22	22		L.S.S.	6586	4916	6753
			H.to G.S/V.F.		1500	1500	1500
			Other Charges		912	967	967
			Total		23228	20378	24818
(K) Faculty of Applied Social Sciences & Humanities (SDC)	-	-	Other Charges		54	54	54
			Total		54	54	54
(L) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	5	5	Salaries	N.T.S.	1807	948	1904
	4	4		L.S.S.	1003	528	995
			Other Charges		378	378	378
			Total		3188	1854	3277
(c) OTHER OFFICES :							
(a) Dean, International Relations and Dean Research	2	2	Salaries	N.T.S.	1636	1425	1748
			Other Charges		245	245	245
			Total		1881	1670	1993
(b) Dean Planning (incl. Office of the Planning Officer)	14	14	Salaries	N.T.S.	9015	6547	9953
	2	2		L.S.S.	695	588	737
			Other Charges		62	62	62
			Total		9772	7197	10752

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2016-2017	2016-2017	2017-2018
(c) Office of the Dean, Alumni	-	-	Other Charges		698	698	698
			Total		698	698	698
(d) Office of the Grievance Officer	-	-	Other Charges		11	11	11
			Total		11	11	11
(e) Office of the Information Officer	3	3	Salaries	N.T.S.	1173	1909	2135
			Other Charges		15	15	15
			Total		1188	1924	2150
(f) Office of the Proctor	5	5	Salaries	N.T.S.	5919	5411	6918
	2	2		L.S.S.	828	820	885
			Other Charges		321	321	321
			Total		7068	6552	8124
(g) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	4535	3624	4833
	1	1		L.S.S.	238	134	251
			Total		4773	3758	5084
(h) Gandhi Bhawan	4	5	Salaries	N.T.S.	3365	1289	2916
	2	2		L.S.S.	679	538	691
			Other Charges		640	690	710
			Total		4684	2517	4317
(i) Special Cell	5	5	Salaries	N.T.S.	3224	1340	2979
	1	1		L.S.S.	179	179	188
			Total		3403	1519	3167
(j) Central Placement Cell	6	6	Salaries	N.T.S.	3678	1374	3176
	1	1		L.S.S.	238	134	251
			Other Charges		225	225	225
			Total		4141	1733	3652
(k) Developing Countries Research Centre			Other Charges		391	650	650
			Total		391	650	650
(l) Office of the Director of Campus of Open Learning	1	1		N.T.S.	2044	2083	2258
			Other Charges		1305	1305	1305
			Total		3349	3388	3563
	TOTAL- 1 (A)				558673	455928	583632
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		285100	285100	295100
			Total		362600	362600	372600
(b) South Campus	-	-	Salaries		1800	1800	1800
			Temp/Seasonal Staff/O.A. Hon.		900	900	900
			Co-Op. Teaching		11700	11700	11700
			Other Charges		53676	53976	54176
			Total		68076	68376	68576
	TOTAL (B)				430676	430976	441176
	TOTAL 1 (A+B)				989349	886904	1024808

2. ACADEMIC DEPARTMENTS

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2016-2017	2016-2017	2017-2018
A. (I) (NORTH CAMPUS)							
(A) Deptt. of Germanic & Romance Studies	31	31	Salaries	T.S.	38351	28367	40433
	6	6		N.T.S.	2885	1984	2948
	6	6		L.S.S.	2213	1558	2006
			Co-Op. Teaching		2628	2628	2628
			Other Charges		902	913	933
			Total		46979	35450	48948
(B) Deptt. of Buddhist Stud.	25	25	Salaries	T.S.	30441	21145	32407
	2	2		N.T.S.	820	650	875
	1	1		L.S.S.	240	136	253
			Other Charges		195	195	195
			Total		31696	22126	33730
(C) Deptt. of English	32	32	Salaries	T.S.	49460	38890	50690
	4	4		N.T.S.	1951	1674	2116
	2	2		L.S.S.	480	273	506
			Other Charges		171	218	218
			Total		52062	41055	53530
(D) Deptt. of Philosophy	32	32	Salaries	T.S.	42361	31314	45155
	5	5		N.T.S.	2580	1462	2194
	1	1		L.S.S.	304	302	326
			Other Charges		111	111	111
			Total		45356	33189	47786
(E) Deptt. of Psychology	24	24	Salaries	T.S.	32171	19536	33252
	8	8		N.T.S.	4290	3397	4727
	3	3		L.S.S.	964	955	1034
			Other Charges		357	396	396
			Total		37782	24284	39409
(F) Deptt. of Sanskrit	41	41	Salaries	T.S.	52534	39140	55225
	3	3		N.T.S.	1052	1126	1222
	1	1		L.S.S.	238	134	251
			Other Charges		122	149	149
			Total		53946	40549	56847
(G) Deptt. of Hindi	45	45	Salaries	T.S.	61510	47136	64953
	4	4		N.T.S.	1567	1332	1679
	2	2		L.S.S.	703	712	770
			Other Charges		181	191	191
			Total		63961	49371	67593
(H) Deptt. of Arabic	9	9	Salaries	T.S.	12579	11356	13697
	1	1		N.T.S.	360	195	379
	1	1		L.S.S.	428	425	460
			Other Charges		159	183	213
			Total		13526	12159	14749

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2016-2017	Estimates 2016-2017	Estimates 2017-2018
(I) Deptt. of Persian	12	12	Salaries	T.S.	14028	10408	15141
	1	1		N.T.S.	472	495	535
	1	1		L.S.S.	247	143	260
			Other Charges		189	189	243
			Total		14936	11235	16179
(J) Deptt. of Urdu	24	24	Salaries	T.S.	30475	22064	29948
	9	9		N.T.S.	2902	2539	2973
	1	1		L.S.S.	356	353	384
			Other Charges		148	154	164
			Total		33881	25110	33469
(K) Deptt. of MIL & Literary St. Studies	32	32	Salaries	T.S.	36519	22187	36090
	3	3		N.T.S.	1283	1171	1404
	1	1		L.S.S.	241	137	254
			Other Charges		167	212	212
			Total		38210	23707	37960
(L) Deptt. of Punjabi	12	12	Salaries	T.S.	16098	14261	17242
	1	1		N.T.S.	361	196	380
	1	1		L.S.S.	242	138	255
			Other Charges		162	209	219
			Total		16863	14804	18096
(M) Deptt. of Linguistics	14	14	Salaries	T.S.	20336	14802	21587
	6	6		N.T.S.	3328	2380	3490
	3	3		L.S.S.	663	556	702
			Other Charges		190	214	214
			Total		24517	17952	25993
(N) Deptt. of Lib. and Information Sciences	13	13	Salaries	T.S.	17029	14499	19088
	5	5		N.T.S.	2068	1678	2222
	5	5		L.S.S.	1255	1113	1407
			Other Charges		393	393	393
			Total		20745	17683	23110
(O) Deptt. of African Stud.	12	12	Salaries	T.S.	14664	11884	15689
	3	3		N.T.S.	1390	1153	1488
	2	2		L.S.S.	537	270	503
			Other Charges		413	447	462
			Total		17004	13754	18142
(P) Deptt. of History	39	39	Salaries	T.S.	64821	57981	67211
	3	3		N.T.S.	1496	1177	1630
	1	1		L.S.S.	407	417	449
			Other Charges		123	162	162
			Total		66847	59737	69452
(Q) Deptt. of Political Sc.	46	46	Salaries	T.S.	62674	42372	66822
	3	3		N.T.S.	1969	1892	2118
			Co.-op. Teaching				
			Other Charges		125	386	386
			Total		64768	44650	69326

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2016-2017	2016-2017	2017-2018
(R) Deptt. of East Asian Studies	32	32	Salaries	T.S.	36530	28977	38904
	6	6		N.T.S.	3523	3171	3789
	6	6		L.S.S.	1605	1081	1698
			Other Charges		261	297	312
			Total		41919	33526	44703
(S) Deptt. of Adult Cont. Edu. and Extension	10	10	Salaries	T.S.	14891	14497	17710
	7	7		N.T.S.	2571	1707	2734
	3	3		L.S.S.	805	630	854
			Other Charges		285	313	323
			Total		18552	17147	21621
(T) Deptt. of Social Work	24	24	Salaries	T.S.	31520	26946	33011
	15	15		N.T.S.	6797	5776	7239
	19	19		L.S.S.	6440	5492	6638
			Co.op. Teaching		280	280	280
			Other Charges		780	815	857
		Total		45817	39309	48025	
(U) Delhi School of Eco.	4	4	Salaries	N.T.S.	2619	2550	2827
	19	19		L.S.S.	6707	6263	7409
			Other Charges		337	365	375
			Total		9663	9178	10611
(V) Deptt. of Economics	59	59	Salaries	T.S.	79760	52537	85317
	9	9		N.T.S.	3782	3435	4012
	3	3		L.S.S.	1272	1024	1350
			Other Charges		266	298	338
			Total		85080	57294	91017
(W) Deptt. of Geography	18	18	Salaries	T.S.	25159	22772	27608
	8	8		N.T.S.	3843	2738	4124
	2	2		L.S.S.	775	503	652
			Co.op. Teaching		254	254	272
			Other Charges				
		Total		30031	26267	32656	
(X) Deptt. of Sociology	34	34	Salaries	T.S.	47530	34556	48102
	9	9		N.T.S.	4437	3481	4741
	4	4		L.S.S.	1216	1010	1478
			Other Charges		375	402	422
			Total		53558	39449	54743
(Y) Deptt. of Slavonic and Finno-Ugrian Studies	14	14	Salaries	T.S.	17318	11952	18381
	8	9		N.T.S.	3892	2819	4212
	2	2		L.S.S.	673	603	734
			Co-Op. Teaching		2500	1500	1500
			Other Charges		1091	1135	1145
		Total		25474	18009	25972	
(Z) Deptt. of Physical Edu. and Sports Sciences			Other Charges		273	273	273
			Total		273	273	273
Total 2 A (I)					953446	727267	1003940

A. (II) DEPTT. UNDER FACULTY OF SCIENCE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2016-2017	2016-2017	2017-2018
(A) Deptt. of Pharmacy	-	-	Other Charges		14	14	14
			Total		14	14	14
(B) Deptt. of Home Science	-	-	Other Charges		57	57	57
			Total		57	57	57
(C) Deptt. of Physics & Astrophysics	91	91	Salaries	T.S.	126970	92459	130974
	72	72		N.T.S.	42099	35087	46352
	52	52		L.S.S.	13323	9026	14125
			Other Charges		8801	8494	8494
			Total		191193	145066	199945
(D) Deptt. of Chemistry	78	78	Salaries	T.S.	117311	87028	124458
	47	47		N.T.S.	26188	21332	28473
	53	53		L.S.S.	13152	8635	13889
			Other Charges		6875	6925	6925
			Total		163526	123920	173745
(E) Deptt. of Botany	37	37	Salaries	T.S.	58462	49902	61500
	51	51		N.T.S.	29567	20676	30522
	35	35		L.S.S.	10200	7853	10464
			Other Charges		2678	2753	2753
			Total		100907	81184	105239
(F) Deptt. of Zoology	36	36	Salaries	T.S.	52504	43289	58005
	54	54		N.T.S.	32909	25675	34475
	36	36		L.S.S.	10178	7421	10416
			Other Charges		3270	3335	3691
			Total		98861	79720	106587
(G) Deptt. of Anthropology	30	30	Salaries	T.S.	45075	38441	46263
	19	19		N.T.S.	10548	9297	11657
	10	10		L.S.S.	2432	1496	2569
			Other Charges		2456	2677	2677
			Total		60511	51911	63166
(H) Deptt. of Geology	26	26	Salaries	T.S.	36410	28263	37974
	16	16		N.T.S.	10839	9372	11811
	12	12		L.S.S.	3856	3354	4126
			Other Charges		968	1018	1018
			Total		52073	42007	54929
(I) (i) Deptt. of Environmental Studies	14	14	Salaries	T.S.	19359	18966	21986
			Co.Op. Teaching		900	900	900
			Other Charges		2564	2564	2564
			Total		22823	22430	25450
(I) (ii) Deptt. for Environmental Management of Degraded and Ecosystems	2	2	Salaries	N.T.S.	1722	1708	1829
	2	2		L.S.S.	839	832	902
			Other Charges			215	215
			Total		2561	2755	2946
			Total		25384	25185	28396
TOTAL 2 A (II)					692526	549064	732078

A. (III) DEPTT. UNDER FACULTY OF LAW

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2016-2017	2016-2017	2017-2018
(A) Law	212	212	Salaries	T.S.	246684	102785	260047
				Total	246684	102785	260047
(B) Campus Law Centre	27	27	Salaries	T.S.	38261	25538	39680
	13	13		N.T.S.	6389	4442	6290
	15	15		L.S.S.	5139	4213	5299
			Co.Op. Teaching		1000	1000	1000
			Other Charges		240	282	282
				Total	51029	35475	52551
(C) Law Centre-I	28	28	Salaries	T.S.	35055	24709	33419
	16	16		N.T.S.	8731	7417	8654
	18	18		L.S.S.	6284	5237	6483
			H.to G.S/V.F.		1000	1000	1000
			Other Charges		192	220	220
				Total	51262	38583	49776
(D) Law Centre-II	20	20	Salaries	T.S.	28184	22974	30250
	12	12		N.T.S.	5896	3701	5690
	13	13		L.S.S.	2331	1899	2225
			H.to G.S/V.F.		1000	1000	1000
			Other Charges		2179	2213	2213
				Total	39590	31787	41378
			TOTAL 2 A (III)		388565	208630	403752
A. (IV) DEPARTMENT OF MUSIC & FINE ARTS	43	43	Salaries	T.S.	51856	38321	54409
				Total	51856	38321	54409
			TOTAL 2 A (IV)		51856	38321	54409
A. (V) DEPTT. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics	40	40	Salaries	T.S.	54973	38101	58323
	3	3		N.T.S.	2361	2008	2527
	1	1		L.S.S.	242	138	255
			Other Charges		111	133	133
				Total	57687	40380	61238
(B) Deptt. of Operational Research	20	20	Salaries	T.S.	26514	21850	28812
	2	2		N.T.S.	870	726	941
	2	2		L.S.S.	544	406	580
			Other Charges		401	428	428
				Total	28329	23410	30761
(C) Deptt. Of Statistics	16	16	Salaries	T.S.	22933	15337	23970
	3	3		N.T.S.	1941	1995	2113
	3	3		L.S.S.	898	686	953
			Other Charges		271	308	308
				Total	26043	18326	27344
(D) Deptt. of Computer Sc.	16	16	Salaries	T.S.	21600	16815	23447
	5	5		N.T.S.	2474	2051	2691
	4	4		L.S.S.	1909	1951	2219
			Other Charges		500	545	545
				Total	26483	21362	28902
			TOTAL 2 A (V)		138542	103478	148245

	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensuing		Estimates	Estimates	Estimates
	Year	Year		2016-2017	2016-2017	2017-2018
A. (VI) Deptt. of Management Studies	68	68	T.S.	85278	58458	95784
TOTAL 2 A (VI)			Total	85278	58458	95784
A. (VII) Deptt. of Edn.	59	59	T.S.	76417	53495	77967
	17	17	N.T.S.	11110	10441	12514
	5	5	L.S.S.	1347	963	1428
			Other Charges	214	264	294
TOTAL 2 A (VII)			Total	89088	65163	92203
A. (VIII) Deptt. of Commerce	45	45	T.S.	60782	44858	65079
	5	5	Salaries	2100	1860	2251
	1	1	L.S.S.	317	315	341
			Co.Op. Teaching	400	400	400
			Other Charges	235	279	279
TOTAL 2 A (VIII)			Total	63834	47712	68350
TOTAL 2 A				2463135	1798093	2598761
2. (B) SOUTH DELHI CAMPUS						
(A) Deptt. of Business	14	14	Salaries	20877	16386	22416
Economics (SDC)	2	2	N.T.S.	1139	1019	1274
	1	1	L.S.S.	237	133	250
			Co.Op. Teaching	140	140	140
			Other Charges	186	203	203
TOTAL 2 (B) (I)			Total	22579	17881	24283
				22579	17881	24283
B. (II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES						
(A) Deptt. of English (SDC)	4	4	Salaries	6375	2656	6718
	1	1	N.T.S.	260	190	274
			Other Charges	27	27	27
Total				6662	2873	7019
(B) Deptt. of Hindi (SDC)	4	4	Salaries	8705	7427	9275
			Co.op. Teaching	150	150	150
			Other Charges	44	44	44
Total				8899	7621	9469
(C) Deptt. of History (SDC)	4	4	Salaries	6374	2656	6718
			Other Charges	20	20	20
Total				6394	2676	6738
(D) Deptt. of Political Sc. (SDC)	5	5	Salaries	9501	7642	10143
			Other Charges	26	26	26
Total				9527	7668	10169
(E) Deptt. of Philosophy (SDC)	5	5	Salaries	8342	4551	8773
			Other Charges	30	30	30
Total				8372	4581	8803

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2016-2017	Estimates 2016-2017	Estimates 2017-2018
(F) Deptt. of Sanskrit (SDC)	4	4	Salaries	T.S.	6374	2656	6719
			Other Charges		81	81	92
			Total		6455	2737	6811
(G) Deptt. of Applied Psychology (SDC)	8	8	Salaries	T.S.	12160	9467	13307
	1	1		N.T.S.	355	190	374
			Co.Op.Teaching		120	120	120
			Other Charges		134	134	141
			Total		12769	9911	13942
TOTAL 2 (B) (II)					59078	38067	62951
B. (III) DEPTTS. UNDER FACULTY OF COMMERCE & BUSINESS							
(A) Financial Studies (SDC)	14	14	Salaries	T.S.	20932	16793	22289
			Co.Op.Teaching		48	48	48
			Other Charges		222	222	222
			Total		21202	17063	22559
TOTAL 2 (B) (III)					21202	17063	22559
B. (IV) DEPTTS. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics (SDC)	5	5	Salaries	T.S.	8872	6052	9473
			Other Charges		49	49	49
			Total		8921	6101	9522
(B) Department of Applied Operational Research (SDC)	5	5	Salaries	T.S.	5379	2241	5671
			Co.-Op.Teaching		880	880	880
			Other Charges		167	167	167
			Total		6426	3288	6718
TOTAL 2 (B) (IV)					15347	9389	16240
B. (V) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES							
(A) S.P. Jain Advance Management Research Centre (SDC)	17	17	Salaries	T.S.	20367	14364	22845
	4	4		N.T.S.	2210	1829	2357
	6	6		L.S.S.	1700	1575	1632
			Co.op. Teaching		300	300	300
			Other Charges		299	299	299
			Total		24876	18367	27433
TOTAL 2 (B) (V)					24876	18367	27433
B. (VI) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)							
(A) Deptt. of Bio-Chemistry (SDC)	9	9	Salaries	T.S.	16011	13891	16637
			Co.op.Teaching		20	20	20
			Other Charges		2364	2364	2364
			Total		18395	16275	19021
(B) Deptt. of Bio-Physics (SDC)	6	6	Salaries	T.S.	7517	5113	7542
			Other Charges		532	532	532
			Total		8049	5645	8074
(C) Deptt. of Microbiology (SDC)	10	10	Salaries	T.S.	15174	12653	16095
			Co.Op.Teaching		140	140	140
			Other Charges		2354	2354	2354
			Total		17668	15147	18589
(D) Deptt. of Genetics (SDC)	11	11	Salaries	T.S.	18116	15370	18682
			Co.Op.Teaching		140	140	140
			Other Charges		2300	2300	2300
			Total		20556	17810	21122

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2016-2017	2016-2017	2017-2018
(E) Deptt. of Electronic Science (SDC)	19	19	Salaries	T.S.	27942	17404	29037
	10	10		N.T.S.	6646	5486	6877
	3	3		L.S.S.	995	847	1090
			Co.Op.Teaching		280	280	280
			Other Charges		1148	1148	1148
			Total		37011	25165	38432
(F) Deptt. of Plant Molecular-Biology (SDC)	16	16	Salaries	T.S.	26035	22723	27903
	11	11		N.T.S.	9157	7576	9963
	3	3		L.S.S.	1148	1006	1226
			Other Charges		4202	3302	4202
				Total	40542	34607	43294
(G) Deptt. of Life Sciences (SDC)	11	11	Salaries	N.T.S.	7760	7321	8700
	4	4		L.S.S.	1876	1943	2104
				Total	9636	9264	10804
(H) Institute of Informatics & Communication (SDC)	4	4		TS	5744	5097	5997
	3	3		N. T.S.	1587	698	1673
			Other Charges		2265	2315	2315
				Total	9596	8110	9985
		TOTAL 2(B) (VI)		161453	132023	169321	
		TOTAL 2 (B)		304535	232790	322787	
		TOTAL - 2 (A+B)		2767670	2030883	2921548	
3. EXAMINATION							
(i) Office of the Controller of Examinations : (North Campus)	121	121	Salaries	N.T.S.	62722	47149	66174
	28	28		L.S.S.	10273	8364	10243
			Other Charges		415037	415037	415037
				Total	488032	470550	491454
(ii) Non-Formal Education Cell	29	29	Salaries	N.T.S.	11878	7086	12560
	11	11		L.S.S.	3041	2170	3223
				Total	14919	9256	15783
(iii) South Delhi Campus-Examination Branch	30	30	Salaries	N.T.S.	18176	14345	18606
	12	12		L.S.S.	4171	3818	4634
			Other Charges		53406	54128	54128
				Total	75753	72291	77368
(iv) Non-Collegiate Women's Education Board	1	1	Salaries	T.S.	1878	1568	1713
	16	16		N.T.S.	8046	5979	8801
	10	10		L.S.S.	3182	2546	3392
			H. to teachers		47400	94100	94100
			Other Charges		3017	3176	3176
			Total	63523	107369	111182	
		TOTAL 3		642227	659466	695787	
4. LIBRARY							
(A) Office of the Librarian	7	7	Salaries	T.S.	10376	9281	11460
	28	28		N.T.S.	15422	10287	14318
	37	37		L.S.S.	10484	9063	12149
			Other Charges		2281	2283	2283
				Total	38563	30914	40210
(B) Central Reference Library	3	3	Salaries	T.S.	3073	1280	3239
	13	13		N.T.S.	8876	5761	7675
	14	14		L.S.S.	4512	2857	4205
			Other Charges		24173	24243	24243
				Total	40634	34141	39362

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuuing Year			Estimates 2016-2017	Estimates 2016-2017	Estimates 2017-2018
(C) Braille Library	1	1	Salaries	T.S.	766	318	807
	6	6		N.T.S.	3292	1780	3100
	1	1		L.S.S.	387	386	420
			Other Charges		230	245	245
			Total		4675	2729	4572
(D) UGTB South Zone : Greater Kailash	2	2	Salaries	T.S.	2307	961	2432
	7	7		N.T.S.	3568	1511	3039
	10	10		L.S.S.	2840	2095	2981
			Other Charges		227	227	227
			Total		8942	4794	8679
(E) Faculty of Arts Library (including Seminar Lib. & U.Press Binding Unit)	6	6	Salaries	T.S.	6534	4001	7111
	34	34		N.T.S.	16672	10067	17086
	43	43		L.S.S.	13697	9038	13318
			Other Charges		9728	9757	9757
			Total		46631	32863	47272
(F) East Asian Library	2	2	Salaries	T.S.	1511	1608	2193
	1	1		N.T.S.	477	204	503
	3	3		L.S.S.	807	596	866
			Other Charges		268	283	283
			Total		3063	2691	3845
(G) Central Science Library	4	4	Salaries	T.S.	4254	1599	4045
	12	12		N.T.S.	7712	6968	8218
	10	10		L.S.S.	2952	2213	3132
			Other Charges		52983	38383	38383
			Total		67901	49163	53778
(H) Ratan Tata Library	5	5	Salaries	T.S.	4939	1918	4853
	18	18		N.T.S.	10619	8298	10681
	18	18		L.S.S.	5673	4435	6026
			Other Charges		9773	9795	9795
			Total		31004	24446	31355
(I) Germanic & Romance Studies Library	1	1	Salaries	N.T.S.	451	250	473
	1	1		L.S.S.	424	133	279
			Other Charges		507	507	507
			Total		1382	890	1259
(J) Campus Law Centre Library	1	1	Salaries	T.S.	1448	643	1625
	11	11		N.T.S.	4878	3480	5356
	8	8		L.S.S.	3439	2360	2831
			Other Charges		2727	2762	2762
			Total		12492	9245	12574
(K) Law Centre-I Library	1	1	Salaries	T.S.	766	318	807
	5	5		N.T.S.	2431	1927	2585
	6	6		L.S.S.	1645	1136	1753
			Other Charges		1194	1194	1194
			Total		6036	4575	6339

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuuing Year			Estimates 2016-2017	Estimates 2016-2017	Estimates 2017-2018
(L) Law Centre-II Library	1	1	Salaries	T.S.	1488	318	807
	4	4		N.T.S.	1562	1393	2014
	5	5		L.S.S.	1549	1261	1680
			Other Charges		621	621	621
			Total	5220	3593	5122	
(M) Faculty of Management Studies Library	1	1	Salaries	T.S.	766	321	807
	4	4		N.T.S.	2463	2187	2569
	5	5		L.S.S.	1264	905	1413
			Other Charges		3809	3809	3809
			Total	8302	7222	8598	
(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.	9770	7825	10140
	11	11		L.S.S.	2712	1705	2861
			Other Charges		12153	12562	12562
				Total	24635	22092	25563
(P) Department of Edn. Library	7	7	Salaries	N.T.S.	3787	1980	3947
	6	6		L.S.S.	2184	1116	1735
			Other Charges		542	542	542
				Total	6513	3638	6224
(Q) Deptt. of Social Work Library	7	7	Salaries	N.T.S.	3451	1793	3650
	2	2		L.S.S.	576	470	616
			Other Charges		227	342	342
				Total	4254	2605	4608
TOTAL 4					310296	235650	299409
5. STUDENTS FACILITIES							
(A) (i) Dean Students Welfare (North)	6	6	Salaries	N.T.S.	12442	6387	7367
	3	3		L.S.S.	1411	763	993
			Other Charges		351	351	351
				Total	14204	7501	8711
A (ii) Dean Students Welfare (South)	3	3	Salaries	N.T.S.	2875	1487	2710
	3	3		L.S.S.	733	456	772
			Other Charges		38	38	38
				Total	3646	1981	3520
(B) (i) Delhi University Sports Council	13	13	Salaries	N.T.S.	8315	4948	6727
	17	17		L.S.S.	6169	5725	6587
			Other Charges		221	221	221
				Total	14705	10894	13535
(B) (ii) Sports & Games	-	-	Other Charges		15312	15312	15312
				Total	15312	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.	3149	2960	3545
	1	1		L.S.S.	240	136	253
			Other Charges		20	20	20
				Total	3409	3116	3818

5. STUDENTS FACILITIES

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2016-2017	2016-2017	2017-2018
(E) Other Activities							
(a) D.Univ. Student Union (North)	3	3	Salaries	N.T.S.	1855	1677	1985
	2	2		L.S.S.	475	430	570
			Other Charges		860	860	860
			Total		3190	2967	3415
(b) Central Student Committee (SDC)	3	3	Salaries	N.T.S.	1474	698	1555
	1	1		L.S.S.	237	133	250
			Total		1711	831	1805
(c) University Culture Council	-	-	Other Charges		510	510	510
			Total		510	510	510
	TOTAL 5				56709	43134	50648
6. FELLOWSHIPS/ SCHOLARSHIPS							
	-	-	Other Charges		3397	3397	3397
			Total		3397	3397	3397
	TOTAL 6				3397	3397	3397
7. HOSTELS							
(A) Gwyer Hall Hostel	40	40	Salaries		15254	16056	16867
			Other Charges		2608	2608	2608
			Total		17862	18664	19475
			Receipt (-)		2000	3000	2500
			Deficit		15862	15664	16975
(B) Jubilee Hall Hostel	50	50	Salaries		15547	14022	16047
			Other Charges		2685	3135	3135
			Total		18232	17157	19182
			Receipt (-)		1763	2106	2110
			Deficit		16469	15051	17072
(C) International Students House	32	32	Salaries		13038	10795	13369
			Other Charges		1709	2042	2042
			Total		14747	12837	15411
			Receipt (-)		850	850	850
			Deficit		13897	11987	14561
(D) University Hostel for Women	43	43	Salaries		14804	12309	15386
			Other Charges		2217	1917	1917
			Total		17021	14226	17303
			Receipt (-)		3735	3735	3735
			Deficit		13286	10491	13568

7. HOSTELS

	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current Year	Ensuuing Year		Estimates 2016-2017	Estimates 2016-2017	Estimates 2017-2018
(E) Department of Social Work Hostel	12	12	Salaries	5605	5304	6082
			Other Charges	911	1085	1085
			Total	6516	6389	7167
			Receipt (-)	500	694	694
			Deficit	6016	5695	6473
(F) Department of Education Hostel	7	7	Salaries	3521	3470	3399
			Other Charges	690	790	790
			Total	4211	4260	4189
			Receipt (-)	350	400	400
			Deficit	3861	3860	3789
(G) Post-Graduate Men's Hostel	24	24	Salaries	9918	10012	10853
			Other Charges	2723	3173	3173
			Total	12641	13185	14026
			Receipt (-)	900	1375	1375
			Deficit	11741	11810	12651
(H) Mansrowar Hostel	34	34	Salaries	12731	12568	14450
			Other Charges	3374	4003	4003
			Total	16105	16571	18453
			Receipt (-)	1350	1200	1200
			Deficit	14755	15371	17253
(I) Geetanjali Hostel (SDC)	15	15	Salaries	5422	5251	5885
			Other Charges	1370	1424	1424
			Total	6792	6675	7309
			Receipt (-)	1034	1593	1593
			Deficit	5758	5082	5716
(J) Meghdoot Hostel	26	26	Salaries	9970	9675	10848
			Other Charges	2102	2102	2102
			Total	12072	11777	12950
			Receipt (-)	1000	1200	1200
			Deficit	11072	10577	11750
(K) D.S. Kothari Hostel	3	3	Salaries	1145	1009	1205
			Other Charges	2503	2503	2503
			Total	3648	3512	3708
			Receipt (-)	900	1100	1100
			Deficit	2748	2412	2608
(L) V.K.R.V. Rao Hostel	3	3	Salaries	1256	1327	1434
			Other Charges	2351	2583	2583
			Total	3607	3910	4017
			Receipt (-)	1350	1500	1500
			Deficit	2257	2410	2517
(M) International Students' House for Women	2	2	Salaries	575	606	606
			Other Charges	3284	3860	3860
			Total	3859	4466	4466
			Receipt (-)	1600	4466	4466
			Deficit	2259	0	0

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2016-2017	2016-2017	2017-2018
(N) North Eastern Students' House for Women	2	2	Salaries		788	836	836
			Other Charges		2960	3538	3538
			Total		3748	4374	4374
			Receipt (-)		1400	2800	2800
			Deficit		2348	1574	1574
(O) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries		531	551	551
			Other Charges		2063	2408	2408
			Total		2594	2959	2959
			Receipt (-)		1200	2200	2200
			Deficit		1394	759	759
(P) Ambedkar Ganguly Students' House for Women	2	2	Salaries		584	606	606
			Other Charges		3246	3804	3804
			Total		3830	4410	4410
			Receipt (-)		1150	3100	3100
			Deficit		2680	1310	1310
(Q) Aravali Post Graduate Hostel			NTS		284	296	296
			Other Charges		1245	1425	1425
			Total		1529	1721	1721
			Receipt (-)		800	1721	1721
			Deficit		729	0	0
(R) Rajiv Gandhi Post-Graduate Hostel for Girls	3	3	NTS		574	596	596
			Other Charges		3805	4535	4535
			Total		4379	5131	5131
			Receipt (-)		3000	5131	5131
			Deficit		1379	0	0
(S) Under Graduate Hostel for Girls			NTS		584	606	606
			Other Charges		3805	4535	4535
			Total		4389	5141	5141
			Receipt (-)		3000	5141	5141
			Deficit		1389	0	0
TOTAL EXPENDITURE					157782	157365	171392
TOTAL RECEIPT (-)					27882	43312	42816
TOTAL 7 DEFICIT					129900	114053	128576
8. PUBLICATIONS							
(i) Publication Division	-	-	Other Charges		117	117	117
				Total	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	N.T.S.	11329	8148	11615
				L.S.S.	2049	1184	1875
			Other Charges		349	349	349
				Total	13727	9681	13839
TOTAL 8					13844	9798	13956
9. OTHER DEPARTMENTS							
(A) University Works Deptts.							
(i) Works & Maintenance (North Campus)	64	64	Salaries	N.T.S.	35490	30493	39349
				L.S.S.	54996	46906	58602
			Other Charges		154845	170005	170005
				Total	245331	247404	267956
(ii) Works & Maintenance (SDC)	8	8	Salaries	N.T.S.	6805	6510	8220
				L.S.S.	3177	2876	3538
			Other Charges		18853	18853	18853
	9	9		Total	28835	28239	30611
(iii) Maintenance of Gardens	11	11	Salaries	N.T.S.	4577	3466	4726
				L.S.S.	25596	21308	26654
			Other Charges		4600	4600	4700
	74	74		Total	34773	29374	36080
TOTAL 9 (A)					308939	305017	334647

9. (B) HEALTH CENTRE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2016-2017	Estimates 2016-2017	Estimates 2017-2018
(i) W.U.S. Health Centre (North)	55	55	Salaries	N.T.S.	43460	30119	41205
	30	30		L.S.S.	10088	9073	11171
			Conv.to C.H.S.		4000	4000	4000
			Other Charges		50535	52586	53586
			Total		108083	95778	109962
(ii) W.U.S. Health Centre (South)	17	17	Salaries	N.T.S.	11627	8861	10513
	4	4		L.S.S.	1386	1088	1491
			Other Charges		8162	8674	9174
			Total		21175	18623	21178
(iii) W.U.S. Health Centre (East)	9	9	Salaries	N.T.S.	6551	4902	6819
	6	6		L.S.S.	2882	2732	3056
			Other Charges		1310	1310	1716
			Total		10743	8944	11591
(iv) W.U.S. Health Centre (West)	9	9	Salaries	N.T.S.	6357	5149	6756
	6	6		L.S.S.	2175	1890	2347
			Other Charges		2204	2404	2704
			Total		10736	9443	11807
		TOTAL 9 (B)		150737	132788	154538	
		TOTAL 9 (A+B)		459676	437805	489185	

10. UNIVERSITY AUXILIARY SERVICES

(A) University Science and Instrumentation Centre	28	28	Salaries	N.T.S.	15069	7091	15512
	2	2		L.S.S.	486	278	511
			Other Charges		4909	4949	4999
			Total		20464	12318	21022
(B) Guest House	2	2	Salaries	N.T.S.	726	384	765
	10	10		L.S.S.	3004	2426	3162
			Total		3730	2810	3927
(C) International Guest House	1	1	N.T.S.		542	269	568
			Other Charges				
			Total		542	269	568
(D) Departmental Canteen	19	19	Canteen Staff		7951	6515	7733
			Total		7951	6515	7733
(E) Graphic Arts Centre	11	11	Salaries	N.T.S.	5604	4638	6607
	3	3		L.S.S.	763	328	560
			Other Charges		30	30	30
			Total		6397	4996	7197

10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Enuing Year			Estimates 2016-2017	Estimates 2016-2017	Estimates 2017-2018
(F) (i) Delhi University	46	46	Salaries	N.T.S.	32119	23695	33805
Computer Centre (North)	12	12		L.S.S.	3079	2269	3477
			Other Charges		2018	2018	2018
			Total		37216	27982	39300
(F) (ii) Computer Centre (SDC)	-	-	Other Charges		1052	952	952
			Total		1052	952	952
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		1723	1040	1857
			Total		1723	1040	1857
(H) Women's Studies & Development Centre	4	4	Salaries	N.T.S.	2872	3578	3946
			Other Charges		306	314	314
			Total		3178	3892	4260
(I) Rent, Rates & Taxes (Admn./Estate)	-	-	Other Charges		525100	565300	575300
			Total		525100	565300	575300
(J) Centre for Science Edu. & Communication	1	1	Salaries	NTS	1878	1914	2074
			Other Charges		1420	1420	1420
			Total		3298	3334	3494
(K) Cluster Innovation Centre	32	32	NTS		39590	31621	44263
			Other Charges		4975	5075	5075
			Total		44565	36696	49338
(L) Equal Opportunity Cell			Other Charges		1300	1300	1300
			TOTAL 10		656516	667404	716248
11. MISCELLANEOUS							
(A) Grants & Contributions	-	-	Other Charges		291700	286750	286750
			Total		291700	286750	286750
			TOTAL 11		291700	286750	286750
12. MAINTAINED INSTITUTION							
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	23	23	Salaries	T.S.	30452	21317	31640
	17	17		N.T.S.	9430	8395	11290
	25	25		L.S.S.	8367	5116	7405
			Personal Claim		785	740	890
			Other Charges		17056	17051	17751
			Total		66090	52619	68976
(B) D.U. Social Centre School	-	-	Salaries		900	950	1050
			Other Charges		25	25	25
			Total		925	975	1075
			TOTAL 12		67015	53594	70051
13. PROVIDENT FUND AND PENSION							
(A) RETIREMENT BENEFITS	-	-	Other Charges		1458000	1303000	1568000
			Total		1458000	1303000	1568000
(B) OTHER BENEFITS	-	-	Other Charges		203642	229492	226192
			Total		203642	229492	226192
(C) STUDY LEAVE	-	-	Other Charges		400	400	400
			Total		400	400	400
(D) ADVANCES	-	-	Other Charges		1400	3000	2000
			Total		1400	3000	2000
			TOTAL 13		1663442	1535892	1796592
			TOTAL HEAD		8079623	7008042	8539771
Salary for Non-Teaching staff for posts Scheme added into Maintenance Grant					33171	33171	34971
VII Pay Commission Financial Implication - On Salaries					899450		955082
VII Pay Commission Financial Implication - On Retirement Benefits					291600		313600
GRAND TOTAL					9303844	7041213	9843424

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	3855821	1567046	2841000	2958000	3011000
Dy. Registrar	1	1	2. Grade Pay	663858	297600	532000	424000	566000
Asstt. Registrar	1	1	3. Dearness Allowance	5136492	2148539	4340000	3854000	5101000
Private Secretary	1	1	4. House Rent Allowance	888956	382974	626000	560000	731000
Sr. Per. Asstt.	1	1	5. Transport Allowance	564277	252768	549000	366000	535000
Senior Asstts.	2	2	6. Overtime Allow./Hon.	111240	15600	150000	150000	150000
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				11220644	4664527	9038000	8312000	10094000
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	549815	262310	868000	652000	795000
Peon-cum- Jamadars	2	2	2. Grade Pay	116200	57200	199000	150000	190000
Office Attds.	2	2	3. Dearness Allowance	770854	393359	1398000	1050000	1428000
			4. House Rent Allowance	113478	53799	141000	154000	207000
			5. Transport Allowance	183120	90060	299000	215000	259000
			6. Overtime Allow./Hon.	249352	70423	250000	250000	250000
			7. Other Allowances	9480	3690	10000	10000	10000
Total (b)				1992299	930841	3165000	2481000	3139000
(c) Other Charges								
			1 Office Expenses	11208	2820	300000	300000	300000
			2 Entertainment Exp.	504150	78096	1100000	1100000	1100000
Total (c)				515358	80916	1400000	1400000	1400000
Total Head :				13728301	5676284	13603000	12193000	14633000

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non Teaching Staff :							
Pro-Vice-Chancellor	1 1	1. Pay	922600	185131	1636000	463000	943000
Private Secretary	1 1	2. Grade Pay	142800	34626	263000	119000	253000
Sr. Per. Asstt.	1 1	3. Dearness Allowance	1200732	258796	2424000	699000	1664000
Stenographer	1 1	4. House Rent Allowance	276816	55143	526000	131000	314000
		5. Transport Allowance	15696	8028	150000	54000	112000
		6. Overtime Allow./Hon.	-	-	75000	75000	75000
Total (a)			2558644	541724	5074000	1541000	3361000
(b) Lower-Subordinate Staff :							
Peon-cum-Jamadar	1 1	1. Pay	122690	62340	268000	265000	275000
Office Attd.	1 1	2. Grade Pay	31600	16000	52000	52000	52000
		3. Dearness Allowance	182198	96610	419000	415000	473000
		4. House Rent Allowance	-	-	-	-	-
		5. Transport Allowance	41856	21408	89000	89000	94000
		6. Overtime Allow./Hon.	28594	2340	75000	75000	75000
		7. Other Allowances	1080	540	5000	5000	5000
Total (b)			408018	199238	908000	901000	974000
(c) Other Charges :							
		1 Entertainment Exp.	18369	-	35000	35000	35000
		2 Office Expenses	425	4320	27000	27000	27000
Total (c)			18794	4320	62000	62000	62000
Total Head :			2985456	745282	6044000	2504000	4397000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non Teaching Staff :								
Dean of Colleges	1	1	1 Pay	3953513	1952536	4940000	4517000	4688000
Dy. Registrar	1	1	2 Grade Pay	887227	451955	1273000	902000	1266000
Asstt. Registrar*	2	2	3 Dearness Allowance	5640558	2923126	8076000	5794000	8565000
Section Officers	3	3	4 House Rent Allowance	1286022	636395	1628000	940000	1374000
Private Secy.	1	1	5 Transport Allowance	752976	405816	1247000	793000	1205000
Sr. Per. Asstt.	1	1	6 Overtime Allow./Hon.	38420	25590	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)				12558716	6395418	17215000	12997000	17149000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	308540	113100	450000	824000	430000
Peon-cum- Jamadar	1	1	2 Grade Pay	76000	27000	132000	23000	132000
Office Attds.	3	3	3 Dearness Allowance	453935	170003	763000	169000	815000
Daftry	1	1	4 House Rent Allowance	30792	15630	135000	-	129000
			5 Transport Allowance	99408	36252	128000	44000	135000
			6 Overtime Allow./Hon.	15245	10995	85000	85000	85000
			7 Other Allowances	7320	2340	7000	7000	7000
Total (b)				991240	375320	1700000	1152000	1733000
(c) Other Charges :								
			1 Entertainment Exp.	50000	7558	50000	100000	100000
			2 Office Expenses	43800	44360	50000	100000	100000
Total (c)				93800	51918	100000	200000	200000
Total Head :				13643756	6822656	19015000	14349000	19082000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

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

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non Teaching Staff :								
Director	1	1	1. Pay	18543012	5835840	12002000	15224000	12429000
Dy.Registrar*	2	2	2. Grade Pay	2146000	666800	3202000	2174000	3148000
Dy. F.O.	1	1	3. Dearness Allowance	13209056	4306398	19917000	14893000	22589000
Priv. Secretary to Director	1	1	4. House Rent Allowance	2534736	843594	4561000	3411000	4674000
Asstt. Registrar*	2	2	5. Transport Allowance	1853424	569700	3160000	1970000	3246000
Section Officers	7	7	6. Overtime Allow./Hon.	219160	64456	550000	550000	550000
Sr. Assistants	6	6	7. Other Allowances	19744	2600	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)				38525132	12289388	43447000	38277000	46691000
(b) Lower-Subordinate Staff :								
Despatch Riders	3	3	1. Pay	3161421	754280	4926000	7413000	4913000
Office Attds.	12	12	2. Grade Pay	498000	164000	1247000	528000	1252000
Drivers	2	2	3. Dearness Allowance	3331312	1146812	7754000	3914000	8570000
Gestatner Oprt.	1	1	4. House Rent Allowance	747378	243663	1776000	859000	1735000
Daftries	4	4	5. Transport Allowance	780078	255858	1403000	809000	1470000
Safai Karamcharie	5	5	6. Overtime Allow./Hon.	444846	121104	450000	450000	450000
Chowkidars	18	18	7. Other Allowances	35670	13230	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)				8998705	2698947	17611000	14028000	18445000
Total Head				47523837	14988335	61058000	52305000	65136000

*Post merged under OBC Expansion.

Dy. Registrar	1	1
Asstt. Registrar	1	1

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Registrar	1	1	1. Pay	23600839	11396810	32825000	33072000	29609000
O.S.D. Pub.	1	1	2. Grade Pay	6355661	3032700	8604000	6225000	8062000
Dy. Registrars*	6	6	3. Dearness Allowance	34600366	17454316	53281000	38352000	54048000
Asstt. Registrars*	5	5	4. House Rent Allowance	6044672	2838737	9017000	6551000	8890000
Sr. Per. Asstts.	2	2	5. Transport Allowance	5865600	2864163	8266000	5668000	8179000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	522228	126265	1400000	1400000	1400000
Archivist	1	1	7. Other Allowances	43242	18288	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)				77032608	37731279	113693000	91568000	110488000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(b) Lower-Subordinate Staff :								
Gestetner Oprts	2	2	1. Pay	9206950	4709518	20426000	30281000	19802000
Machine Oprt.	1	1	2. Grade Pay	1977127	1000176	4945000	2077000	5335000
Sorters	3	3	3. Dearness Allowance	13196741	7029023	5844000	15773000	36448000
Despatch Riders	3	3	4. House Rent Allowance	2218166	1096714	30469000	2284000	6173000
Daftaries	16	16	5. Transport Allowance	3273546	1680738	5827000	3626000	6492000
Office Attds.	36	36	6. Overtime Allow./Hon.	1396180	261490	2100000	2100000	2100000
Unskilled Labourers	14	14	7. Other Allowances	219290	87120	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)				31488000	15864779	69861000	56391000	76600000
(c) Other Charges :								
			1 Office Expenses	6990	13156	41000	41000	41000
			2 Entertainment Exp.	66614	-	390000	390000	390000
Total (c)				73604	13156	431000	431000	431000
Total Head :				108594212	53609214	183985000	148390000	187519000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non Teaching Staff :								
Finance Officer	1	1	1. Pay	19231717	9681078	26752000	33926000	28035000
I.A.O.	1	1	2. Grade Pay	4768734	2400026	7311000	4885000	7399000
Dy.Finance Office	1	1	3. Dearness Allowance	28236485	14822020	44623000	32215000	51199000
Asstt. Registrars*	3	3	4. House Rent Allowance	5405441	2730907	8571000	5632000	8832000
A.I.A.O.	3	3	5. Transport Allowance	4309525	2202363	8028000	4635000	8649000
Programmer			6. Overtime Allow./Hon.	388010	155265	2000000	2000000	2000000
cum-Analyst	1	1	7. Other Allowances	54350	21127	50000	50000	50000
Section Officers	21	21						
Sr. Assistants	38	38						
Assistants	78	78						
Sr. Per. Asstts.	2	2						
Stenographers	3	3						
JACT	26	26						
Console Oprt.	1	1						
I/O Assistants	4	4						
Asstt. Stock Verifi	3	3						
Personal Asstt.	1	1						
T.A. (Computer)	1	1						
Total (a)				62394262	32012786	97335000	83343000	106164000
(b) Lower-Subordinate Staff :								
Daftries	6	6	1. Pay	2130854	1049987	2229000	2474000	2192000
Office Attd.	15	15	2. Grade Pay	458328	222867	477000	376000	484000
			3. Dearness Allowance	3056682	1560785	3545000	2868000	3880000
			4. House Rent Allowance	656262	319521	705000	570000	714000
			5. Transport Allowance	728496	355872	748000	626000	753000
			6. Overtime Allow./Hon.	262715	78394	500000	500000	500000
			7. Other Allowances	52550	20250	50000	50000	50000
Total (b)				7345887	3607676	8254000	7464000	8573000
(c) Other Charges :								
			1. Entertainment Exp.	23236	9543	50000	50000	50000
			2. Office Expenses	50655	9543	50000	80000	80000
Total (c)				73891	19086	100000	130000	130000
Total Head :				69814040	35639548	105689000	90937000	114867000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	878280	447420	2399000	3297000	2380000
Section Officers	2	2	2 Grade Pay	213800	109200	700000	316000	700000
Sr. Assistants	3	3	3 Dearness Allowance	1285574	656922	4059000	2001000	4465000
Per. Assistants	1	1	4 House Rent Allowance	252264	129300	851000	380000	844000
JACT	4	4	5 Transport Allowance	160224	83712	748000	296000	794000
Caretaker	1	1	6 Overtime Allow./Hon.	-	4600	25000	25000	25000
Electrician	1	1	7 Other Allowances	-	-	2000	2000	2000
Stenographers	2	2						
Assistants	4	4						
Total (a)				2790142	1431154	8784000	6317000	9210000
(b) Lower-Subordinate Staff :								
Gestetner			1 Pay	522100	479989	2297000	4267000	2357000
Operator	1	1	2 Grade Pay	116800	106131	695000	113000	697000
Daffries	1	1	3 Dearness Allowance	754052	660287	3753000	827000	4244000
Office Attds.	8	8	4 House Rent Allowance	92052	92421	788000	116000	803000
Watermen	2	2	5 Transport Allowance	174480	164646	615000	166000	653000
Chowkidars	8	8	6 Overtime Allow./Hon.	-	1425	80000	80000	80000
Safai Karam- charies	8	8	7 Other Allowances	12240	9810	20000	20000	20000
Part-time Safai Karamcharies	2	2						
Frash-cum Cleaners	4	4						
Total (b)				1671724	1514709	8248000	5589000	8854000
(c) Leave Reserve Staff						150000	150000	150000
Total (c)						150000	150000	150000
(d) Co-operating Teaching				1531000	427000	4500000	4500000	4500000
Total (d)				1531000	427000	4500000	4500000	4500000
(e) Other Charges :								
			1 Entertainment Expenses	2616	2000	6000	6000	6000
			2 Travel Expenses	7750	-	15000	15000	15000
			3 Office Expenses	412628	163528	313000	350000	350000
			4 Other Academic Expenses	109762	130634	250000	250000	250000
			5 P/o Office Equipment and Furniture	285000	119846	285000	285000	285000
			6 Other Repair & Maintenance	256182	195297	280000	400000	400000
Total (e)				1073938	611305	1149000	1306000	1306000
Total Head :				7066804	3984168	22831000	17862000	24020000

(A)(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	321360	179220	791000	1281000	799000
Per. Assistant	1	1	2 Grade Pay	79200	45300	254000	79000	254000
Assistants	2	2	3 Dearness Allowance	472742	262856	1369000	541000	1528000
JACT	2	2	4 House Rent Allowance	120168	67356	314000	124000	316000
			5 Transport Allowance	83712	45582	255000	89000	270000
			6 Overtime Allow./Hon.	-	-	9000	9000	9000
			7 Other Allowances	-	-	1000	1000	1000
Total (a)				1077182	600314	2993000	2124000	3177000
(b) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	232620	91550	332000	438000	251000
Office Attds.	2	2	2 Grade Pay	47000	18900	73000	24000	67000
			3 Dearness Allowance	329722	125835	530000	185000	461000
			4 House Rent Allowance	83886	33135	122000	42000	96000
			5 Transport Allowance	76704	30864	106000	44000	82000
			6 Overtime Allow./Hon.	-	-	10000	10000	10000
			7 Other Allowances	5160	1980	4000	4000	4000
Total (b)				775092	302264	1177000	747000	971000
(c) Co-operative Teachings/ Guest Faculty				41000	-	3000000	3000000	3000000
Total (c)				41000		3000000	3000000	3000000
(d) Other Charges :								
			1 Entertainment Expenses	2800	-	6000	6000	6000
			2 Travel Expenses	1420	-	12000	12000	12000
			3 Office Expenses	155186	20000	158000	158000	158000
			4 P/o Office Equipment and Furniture	8400	-	20000	20000	20000
			5 Other Repair & Maintenance	19550	-	28000	50000	50000
Total (d)				187356	20000	224000	246000	246000
Total Head :						7394000	6117000	7394000

(B) FACULTY OF SCIENCE

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1000360	468370	1795000	2243000	1668000
Section Officer	2	2	2. Grade Pay	224500	106200	482000	229000	481000
Sr.Asstt.	1	1	3. Dearness Allowance	1442090	673263	2983000	1500000	3117000
Per. Asstt.	1	1	4. House Rent Allowance	366498	164934	683000	343000	645000
Asstts.	4	4	5. Transport Allowance	237312	104778	538000	233000	486000
JACT	4	4	6. Overtime Allowance/Hon.	7360	1300	20000	20000	20000
Total (a)				3278120	1518845	6501000	4568000	6417000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	550880	278940	773000	1033000	795000
Operator	1	1	2. Grade Pay	118800	60500	185000	125000	191000
Driver	1	1	3. Dearness Allowance	790350	401724	1254000	923000	1431000
Daftry	1	1	4. House Rent Allowance	83304	41874	165000	86000	167000
Office Attds.	3	3	5. Transport Allowance	174480	85350	244000	194000	259000
Safai Karam- charies	1	1	6. Overtime Allowance/Hon.	4155	1725	20000	20000	20000
Farash	1	1	7. Other Allowances	13680	6840	7000	7000	7000
Total (b)				1735649	876953	2648000	2388000	2870000
(c) Other Charges :								
			1 Entertainment Expenses	2995	-	8000	8000	8000
			2 Travel Expenses	11160	-	50000	50000	50000
			3 Office Expenses	142305	21271	130000	140000	140000
			4 Other Repair & Maintenance	17500	4400	28000	31000	34000
Total (c)				173960	25671	216000	229000	232000
Total Head :				5187729	2421469	9365000	7185000	9519000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non Teaching Staff :								
Administrative Officer	1	1	1. Pay	476340	195130	730000	828000	964000
Per. Assistant	1	1	2. Grade Pay	140000	46800	216000	185000	223000
Sr. Assistant	1	1	3. Dearness Allowance	727547	294887	1239000	1327000	1722000
Assistant	1	1	4. House Rent Allowance	184902	72579	284000	304000	356000
JACT	1	1	5. Transport Allowance	129072	43146	239000	187000	253000
			6. Overtime Allowance/Hon.	9840	2640	10000	10000	10000
Total (a)				1667701	655182	2718000	2841000	3528000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	130900	82160	120000	118000	123000
			2. Grade Pay	27800	17700	24000	24000	24000
			3. Dearness Allowance	187504	114591	188000	186000	213000
			4. House Rent Allowance	6150	9225	44000	43000	44000
			5. Transport Allowance	48864	30864	44000	44000	47000
			6. Overtime Allowance/Hon.	-	5280	4000	4000	4000
			7. Other Allowances	2160	1080	2000	2000	2000
Total (b)				403378	260900	426000	421000	457000
(c) Co-operative Teaching/ Guest Faculty								
				-	-	1400000	1400000	1400000
Total (c)						1400000	1400000	1400000
(d) Other Charges :								
			1 Entertainment Expenses			5000	5000	5000
			2 Office Expenses	80986	20000	81000	81000	81000
			3 Other Academic Expenses	22527	10000	23000	40000	40000
			4 Other Repair & Maintenance	17865	5760	18000	30000	30000
Total (d)				121378	35760	127000	156000	156000
Total Head :						4671000	4818000	5541000
(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			156000	-	172000
			4. House Rent Allowance			36000	-	36000
			5. Transport Allowance			44000	-	47000
Total (a)						355000	190000	374000
(b) Other Charges :								
			1 Office Expenses	9800	-	10000	10000	10000
			2 Other Academic Expenses	4160	-	6000	6000	6000
			3 Legal & Professional Charge:	3500	-	5000	5000	5000
Total (b)				17460		21000	21000	21000
Total Head :				17460		376000	211000	395000
Total Head vii (C)(i & ii)						5047000	5029000	5936000
(in thousands)						5047	5029	5936

(D) FACULTY OF MUSIC AND FINE ARTS :

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :							
Section Officer	1 1	1. Pay	2043157	1035350	4309000	6663000	4249000
Sr. Assistant	1 1	2. Grade Pay	491855	249000	1160000	475000	1211000
Assistant	1 1	3. Dearness Allowance	2986552	1505384	7165000	3141000	7918000
JACT	1 1	4. House Rent Allowance	685830	357171	1556000	719000	1638000
SPA	1 1	5. Transport Allowance	460416	232656	1525000	444000	1088000
Tabla		6. Overtime Allowance/Hon.	4720	-	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)			6672530	3379561	15721000	11448000	16110000
(b) Lower Subordinate Staff :							
Library Attd.	1 1	1. Pay	327080	164260	917000	1257000	922000
Office Attds.	3 3	2. Grade Pay	69800	35100	178000	71000	179000
Chowkidars	2 2	3. Dearness Allowance	468400	235793	1100000	542000	1227000
Safai		4. House Rent Allowance	79380	39696	252000	82000	210000
Karamacharies	1 1	5. Transport Allowance	125568	62784	216000	133000	229000
Music Attd.	1 1	6. Overtime Allowance/Hon.	2400	-	12000	12000	12000
P.T. Safai		7. Other Allowances	6480	3240	10000	10000	10000
Karamcharies	4 4						
Total (b)			1079108	540873	2685000	2107000	2789000
(c) Other Charges :							
		1 Entertainment Expenses	1358	-	3000	3000	3000
		2 Office Expenses	74658	28323	75000	100000	100000
		3 Books and Journals	43745	-	63000	63000	63000
		4 Other Academic Expenses	39700	-	60000	60000	60000
		5 Repair & M/o Building	19890	-	20000	20000	20000
		6 P/o Office Equipt.&Furniture	6900	-	7000	7000	7000
		7 Other Repair & Maintenance	84625	49132	85000	150000	150000
Total (c)			270876	77455	313000	403000	403000
Total Head :			8022514	3997889	18719000	13958000	19302000

*Post merged under OBC Expansion

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

(E) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Section Officer	1	1	1. Pay	516880	258480	703000	916000	717000
Personal Asstt.	1	1	2. Grade Pay	133200	66600	185000	133000	185000
Assistant	1	1	3. Dearness Allowance	767224	384244	1163000	877000	1307000
JACT	2	2	4. House Rent Allowance	195024	97524	266000	201000	271000
			5. Transport Allowance	99408	49704	166000	105000	176000
			6. Overtime Allowance/Hon.	1320	-	6000	6000	6000
Total (a)				1713056	856552	2489000	2238000	2662000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	37980	18990	235000	492000	233000
Office Attds.	3	3	2. Grade Pay	10800	5400	77000	11000	77000
			3. Dearness Allowance	57554	28781	408000	19000	449000
			4. House Rent Allowance	29268	14634	93000	15000	93000
			5. Transport Allowance	-	-	50000	-	53000
			6. Overtime Allowance/Hons.	-	-	8000	8000	8000
			7. Other Allowances	-	-	3000	3000	3000
Total (b)				135602	67805	874000	548000	916000
(c) Co-operative Teaching/ Guest Faculty				536000	169000	1800000	1800000	1800000
Total (c)				536000	169000	1800000	1800000	1800000
(d) Other Charges :								
			1 Entertainment Expenses	3471	-	5000	5000	5000
			2 Travel Expenses	5442	-	8000	8000	8000
			3 Office Expenses	71087	21747	93000	93000	93000
			4 Repair & M/o Building	-	-	10000	10000	10000
			5 Other Repair & Maintenance	-	2350	8000	8000	8000
Total (d)				80000	24097	124000	124000	124000
Total Head :				2464658	1117454	5287000	4710000	5502000

(F) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1859400	923329	2035000	2235000	2085000
Section Officer	1	1	2. Grade Pay	468000	230178	497000	445000	497000
Sr. Assistants	2	2	3. Dearness Allowance	2746798	1377043	3316000	3014000	3743000
Stenographer	1	1	4. House Rent Allowance	669816	339096	759000	690000	774000
Assistants	3	3	5. Transport Allowance	381936	187734	449000	388000	476000
JACT	3	3	6. Overtime Allowance/Hon.	7440	16060	17000	17000	17000
Total (a)				6133390	3073440	7073000	6789000	7592000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	483560	230970	506000	505000	523000
Office Attnds.	2	2	2. Grade Pay	99800	47700	94000	101000	101000
S.K.	1	1	3. Dearness Allowance	688488	328584	786000	793000	905000
			4. House Rent Allowance	133548	62868	137000	139000	143000
			5. Transport Allowance	167424	80112	177000	177000	188000
			6. Overtime Allowance/Hon.	6960	11850	16000	16000	16000
			7. Other Allowances	6480	3150	8000	8000	8000
Total (b)				1586260	765234	1724000	1739000	1884000
(c) Other Charges :								
			1 Entertainment Expenses			5000	5000	5000
			2 Office Expenses	103818	39712	80000	80000	80000
			3 Repair & M/o Buildings	24596	-	25000	25000	25000
			4 Other Repair & Maintenance	51050	42425	100000	100000	100000
Total (c)				179464	82137	210000	210000	210000
Total Head :				7899114	3920811	9007000	8738000	9686000

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	480280	240180	851000	955000	864000
Sr. Assistant	1	1	2. Grade Pay	110400	55200	227000	137000	227000
JACT	1	1	3. Dearness Allowance	697116	349139	1412000	935000	1581000
Stenographer	1	1	4. House Rent Allowance	90864	45438	234000	125000	236000
Assistant	1	1	5. Transport Allowance	83712	41856	238000	126000	253000
			6. Overtime Allowance/Hon.			10000	10000	10000
Total (a)				1462372	731813	2972000	2288000	3171000
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	102680	51350	108000	106000	110000
			2. Grade Pay	22800	11400	23000	23000	23000
			3. Dearness Allowance	14090	74172	171000	169000	193000
			4. House Rent Allowance	37644	18825	39000	39000	40000
			5. Transport Allowance	41856	20928	44000	44000	47000
			6. Overtime Allowance/Hon.	-	-	20000	20000	20000
			7. Other Allowances	3600	1800	3000	3000	3000
Total (b)				222670	178475	408000	404000	436000
(c) Other Charges :								
			1 Entertainment Expenses	-	-	8000	8000	8000
			2 Travel Expenses	628	-	50000	50000	50000
			3 Office Expenses	-	-	40000	40000	40000
			4 Other Repair & Maintenance	-	-	85000	85000	85000
Total (c)				628		183000	183000	183000
Total Head :				1685670	910288	3563000	2875000	3790000

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

1 Office Expenses	40317	-	45000	45000	45000
Total Head :	40317		45000	45000	45000

(I) FACULTY OF MANAGEMENT STUDIES :

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Non-Teaching Staff :						
Administrative		1929330	963370	3408000	3552000	3150000
Officer	1 1	2. Grade Pay	519000	260200	953000	529000
Section Officers	2 2	3. Dearness Allowance	2883634	1437618	5712000	3068000
Sr. Assistant	1 1	4. House Rent Allowance	578288	284367	1143000	628000
Stenographer	1 1	5. Transport Allowance	479328	248568	1114000	519000
JACT	4 4	6. Overtime Allowance/Hon.	17280	-	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)		6406860	3194123	12347000	8313000	12397000
(b) Lower-Subordinate Staff :						
Machine		1301440	633670	1826000	2462000	1753000
Operator	1 1	2. Grade Pay	281500	135900	432000	211000
Office Attds.	5 5	3. Dearness Allowance	1868218	923213	2875000	1613000
Chowkidars	4 4	4. House Rent Allowance	379074	184254	616000	327000
Malis	4 4	5. Transport Allowance	467472	229260	593000	399000
Skill. Mali	1 1	6. Overtime Allowance/Hon.	49225	49666	50000	50000
Safai Karamcharies	3 3	7. Other Allowances	31800	14400	24000	24000
Farash	1 1					
Part-time Electrician	1 1					
Total (b)		4378729	2170363	6416000	5086000	6518000
(c) Seasonal Staff :		-	-	60000	60000	60000
Total (c)				60000	60000	60000
(d) Co-operative Teaching/ Guest Faculty		-	-	760000	760000	760000
Total (c)				760000	760000	760000

(I) FACULTY OF MANAGEMENT STUDIES (Contd.)

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(d) Other Charges :					
1 Entertainment Expenses	4224	-	15000	15000	15000
2 Office Expenses	244981	66941	250000	250000	300000
3 Other Academic Expenses	-	-	10000	10000	10000
4 Repair & M/o Buildings	10000	-	42000	42000	42000
5 Other Repair & Maintenance	180736	36376	150000	150000	250000
Total (d)	439941	103317	467000	467000	617000
(e) Other Charges :					
M.B.A. Part-Time					
1 Office Expenses	25494	-	40000	40000	40000
2 Other Academic Exp.	5365	-	52000	52000	52000
Total (e)	30859		92000	92000	92000
Total Head :			20142000	14778000	20444000

(J) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :					
Asstt. Registrar	1	1			
Section Officer	3	3	1. Pay	2845938	1429564
Sr. Asstt.	1	1	2. Grade Pay	682150	343100
Per. Asstt.	1	1	3. Dearness Allowance	4146092	2090134
Assistants	4	4	4. House Rent Allowance	822797	404724
Stenographer	2	2	5. Transport Allowance	679968	348000
Audio-Visual			6. Overtime Allow./Hon.	9840	3840
Assistant	1	1			
JACT	5	5			
Lab. Asstts.	2	2			
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
Total (a)				9186785	4619362
(b) Lower-Subordinate Staff :					
Gestetner Oprt.	1	1	1. Pay	859430	429630
Chowkidars	4	4	2. Grade Pay	184100	93700
Office Attds.	5	5	3. Dearness Allowance	1230962	619319
Safai			4. House Rent Allowance	239487	118113
Karamcharies	7	7	5. Transport Allowance	308592	156792
Malis	3	3	6. Overtime Allow./Hon.	16560	7680
Farash	1	1	7. Other Allowances	16830	8220
Daftry	1	1			
Total (b)				2855961	1433454
(c) Leave Reserve Staff :					
				-	-
Total (c)				99000	99000
(d) Co.-operative Teaching/ Guest Faculty					
				293000	70000
Total (d)				1500000	1500000

(J) FACULTY OF EDUCATION (GEN.)

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(d) Other Charges :					
1 Entertainment Exp.	-	-	8000	8000	8000
2 Office Expenses	547390	113475	550000	550000	550000
3 Other Academic Expenses	86877	42411	109000	109000	109000
4 Repair & M/o Buildings	22052	15000	55000	55000	55000
5 Chemical and Lab. Expenses	3780	-	45000	45000	45000
6 P/o Office Equipt. & Furnt.	46066	19025	50000	50000	50000
7 Other Repair & Maintenance	91510	35610	95000	150000	150000
Total (d)	797675	225521	912000	967000	967000
Total Head :	13133421	6348337	23228000	20378000	24818000

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

1 Entertainment Exp.	-	-	3000	3000	3000
2 Travel Expenses	10000	8446	17000	17000	17000
3 Office Expenses	10000	4057	26000	26000	26000
4 Other Repair & Maintenance	4000	-	8000	8000	8000
Total Head	24000	12503	54000	54000	54000

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

Sr. Asstts.	2	2	1. Pay	250419	71920	453000	948000	453000
Assistant	1	1	2. Grade Pay	22800	7600	175000	-	175000
JACT	2	2	3. Dearness Allowance	112955	40150	823000	-	911000
			4. House Rent Allowance	28476	9636	189000	-	189000
			5. Transport Allowance	15768	5400	167000	-	176000
Total (a)				430418	134706	1807000	948000	1904000

(b) Lower Subordinate Staff :

Office Attds.	2	2	1. Pay			272000	528000	250000
Lab. Attd.	2	2	2. Grade Pay			86000	-	86000
			3. Dearness Allowance			470000	-	487000
			4. House Rent Allowance			108000	-	101000
			5. Transport Allowance			67000	-	71000
Total (b)						1003000	528000	995000

(c) Other Charges :

1 Entertainment Expenses	-	-	12000	12000	12000
2 Travel Expenses	10886	8000	50000	50000	50000
3 Office Expenses	3649	-	32000	32000	32000
4 Other Repair & Maintenance	-	-	12000	12000	12000
Total (c)	14535	8000	106000	106000	106000

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

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
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(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :**Other Charges :**

1 Office Expenses	9920	-	27000	27000	27000
2 Other Academic Expenses	6629	-	10000	10000	10000
3 Chemicals & Lab. Expenses	162265	-	235000	235000	235000
Total (d)	178814		272000	272000	272000
Total Head			3188000	1854000	3277000

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

Technical Officer	1	1	1. Pay	343120	173700	463000	556000	472000
Technical Asstt.	1	1	2. Grade Pay	79200	39600	113000	79000	113000
			3. Dearness Allowance	498424	262610	754000	570000	847000
			4. House Rent Allowance	126696	63990	173000	131000	175000
			5. Transport Allowance	76704	35424	133000	89000	141000
Total (b)				1124144	575324	1636000	1425000	1748000

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

1 Entertainment	6690	-	15000	15000	15000
2 Office Expenses	44336	4503	94000	94000	94000
3 Other Repair & Maintenance	20638	-	60000	60000	60000
Total (b)	71664	4503	169000	169000	169000

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

1 Entertainment	-	-	11000	11000	11000
2 Office Expenses	29758	6093	65000	65000	65000
Total Head :	29758	6093	76000	76000	76000
Total Head :	1225566	585920	1881000	1670000	1993000

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

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non Teaching Staff :							
Dean		1. Pay	1167210	627200	2499000	1963000	2606000
Planning	1 1	2. Grade Pay	301125	161600	730000	492000	756000
D.R. Planning Off.	1 1	3. Dearness Allowance	1724852	967910	4229000	2968000	4874000
Statisticans	1 1	4. House Rent Allowance	356812	192672	798000	589000	916000
Jr. Technical Officer	1 1	5. Transport Allowance	292227	160353	699000	475000	741000
Sr. Assistants	2 2	6. Overtime Allowance/Hon.	5680	720	60000	60000	60000
Statistical Assistants	2 2						
Per. Assistants	2 2						
JACT	1 1						
Stenographer	1 1						
Technical Asstt. Computer	2 2						
Total (a)			3847906	2110455	9015000	6547000	9953000
(b) Lower-Subordinate Staff :							
Office Attnds.	2 2	1. Pay	102680	51980	170000	238000	173000
		2. Grade Pay	22800	11400	44000	23000	44000
		3. Dearness Allowance	148090	78034	281000	169000	315000
		4. House Rent Allowance	37644	19014	64000	39000	65000
		5. Transport Allowance	41856	21408	61000	44000	65000
		6. Overtime Allowance/Hon.	4625	1680	70000	70000	70000
		7. Other Allowances	2670	1080	5000	5000	5000
Total (b)			360365	184596	695000	588000	737000
(c) Other Charges :							
		1 Entertainment Expenses	-	1955	12000	12000	12000
		2 Office Expenses	1750	-	50000	50000	50000
Total (c)			1750	1955	62000	62000	62000
Total Head :			4210021	2297006	9772000	7197000	10752000
(c) OFFICE OF THE DEAN, ALUMNI							
Other Charges :							
		1 Entertainment Expenses	-	-	8000	8000	8000
		2 Travel Expenses	540000	180000	550000	550000	550000
		3 Office Expenses	130680	41156	140000	140000	140000
Total Head			670680	221156	698000	698000	698000
(d) OFFICE OF THE GRIEVANCE OFFICER							
Other Charges :							
		1 Entertainment Expenses	-	-	2000	2000	2000
		2 Travel Expenses	-	-	2000	2000	2000
		3 Office Expenses	-	-	7000	7000	7000
Total Head					11000	11000	11000

(e) OFFICE OF THE INFORMATION OFFICER :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Information Officer Steno JACT	1 1 1 1	1 1 1 1	1. Pay	200310	95460	301000	645000	544000
			2. Grade Pay	66600	31200	102000	146000	169000
			3. Dearness Allowance	312970	151854	529000	789000	1034000
			4. House Rent Allowance	80073	37998	121000	181000	214000
			5. Transport Allowance	48624	22800	105000	133000	159000
			6. Overtime Allowance/Hon.			15000	15000	15000
Total (a)			708577	339312	1173000	1909000	2135000	
(b) Other Charges ;								
1 Entertainment Expenses			-	-	5000	5000	5000	
2 Office Expenses			-	-	10000	10000	10000	
Total (b)					15000	15000	15000	
Total Head :			708577	339312	1188000	1924000	2150000	

(f) OFFICE OF THE PROCTOR

(a) Non-Teaching Staff :								
Proctor Dy. Proctors Sr. Per. Asstt. Sr. Assistant	1 2 1 1	1 2 1 1	1. Pay	839432	444633	1732000	1599000	1951000
			2. Grade Pay	189600	101600	394000	352000	422000
			3. Dearness Allowance	1184064	639863	2784000	2556000	3441000
			4. House Rent Allowance	300984	159246	638000	585000	712000
			5. Transport Allowance	167424	91872	355000	303000	376000
			6. Overtime Allowance/Hon.	18830	4080	16000	16000	16000
Total (a)			2700334	1441294	5919000	5411000	6918000	
(b) Lower-Subordinate Staff :								
Driver Office Attd.	1 1	1 1	1. Pay	214240	107140	225000	222000	231000
			2. Grade Pay	46800	23400	47000	47000	47000
			3. Dearness Allowance	308080	154300	356000	352000	402000
			4. House Rent Allowance	40884	20445	43000	42000	43000
			5. Transport Allowance	83712	41856	89000	89000	94000
			6. Overtime Allowance/Hon.	47749	12989	60000	60000	60000
			7. Other Allowances	4320	2160	8000	8000	8000
Total (b)			745785	362290	828000	820000	885000	
(c) Other Charges :								
1 Entertainment Exp.			28000	9897	40000	40000	40000	
2 Office Expenses			21667	5965	31000	31000	31000	
3 Other Repair & Maintenance			117500	14000	250000	250000	250000	
Total (c)			167167	29862	321000	321000	321000	
Total Head :			3613286	1833446	7068000	6552000	8124000	

(g) HINDI TRANSLATING AND TYPING CELL :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Translators	2	2	1. Pay	631120	320830	1238000	1697000	1255000
Per. Assistants	4	4	2. Grade Pay	201600	100800	416000	244000	416000
JACT	5	5	3. Dearness Allowance	982792	519128	2167000	1301000	2424000
			4. House Rent Allowance	123984	62778	365000	168000	368000
			5. Transport Allowance	167424	85632	349000	214000	370000
Total (a)				2106920	1089168	4535000	3624000	4833000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	631120	-	62000	132000	62000
			2. Grade Pay	201600	-	22000	-	22000
			3. Dearness Allowance	982792	-	110000	-	122000
			4. House Rent Allowance	123984	-	25000	-	25000
			5. Transport Allowance	167424	-	17000	-	18000
			6. Other Allowances			2000	2000	2000
Total (b)				2106920		238000	134000	251000
Total Head :				4213840	1089168	4773000	3758000	5084000

(h) GANDHI BHAVAN

(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay	432486	113140	982000	830000	753000
Yoga Organiser	1	1	2. Grade Pay	68806	18000	221000	45000	221000
Assistant	1	1	3. Dearness Allowance	570712	143668	1576000	304000	1412000
Input/Output Asstt	1	1	4. House Rent Allowance	145801	38142	361000	70000	292000
			5. Transport Allowance	53193	13632	222000	37000	235000
			6. Overtime Allowance/Hon.	630	-	3000	3000	3000
Total (a)				1271628	326582	3365000	1289000	2916000
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	120000	60770	187000	260000	195000
Safai			2. Grade Pay	24000	12000	46000	24000	46000
Karamacharies			3. Dearness Allowance	169920	85923	304000	199000	349000
cum-Cleaner	1	1	4. House Rent Allowance	3600	10800	70000	-	25000
			5. Transport Allowance	41856	20928	61000	44000	65000
			6. Overtime Allowance/Hon.	8710	3450	9000	9000	9000
			7. Other Allowances	3600	1800	2000	2000	2000
Total (b)				371686	195671	679000	538000	691000
(c) Other Charges :								
			1 Entertainment Expenses	1400	-	3000	3000	3000
			2 Office Expenses	130133	1170	61000	61000	61000
			3 Books & Journals	32565	-	33000	33000	33000
			4 Other Academic Expenses	407869	112998	513000	513000	513000
			5 Other Repair & Maintenance	59431	4350	30000	80000	100000
Total (c)				631398	118518	640000	690000	710000
Total Head :				2274712	640771	4684000	2517000	4317000

(i) SPECIAL CELL :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	71880	36420	871000	483000	714000
Section Officer	1	1	2. Grade Pay	22800	11400	265000	105000	270000
Per. Asstt.	1	1	3. Dearness Allowance	111740	58880	1489000	522000	1427000
Statistical Asstt.	1	1	4. House Rent Allowance	28404	14346	341000	119000	295000
JACT	1	1	5. Transport Allowance	15696	8028	238000	91000	253000
			6. Overtime-Allowance/Hon.	-	-	20000	20000	20000
Total (a)				250520	129074	3224000	1340000	2979000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	50664	16888	51000	51000	51000
			2. Grade Pay	16200	5400	16000	16000	16000
			3. Dearness Allowance	52491	21842	88000	88000	97000
			4. House Rent Allowance	26748	8916	20000	20000	20000
			5. Transport Allowance	-	-	-	-	-
			6. Overtime Allow./Hon.	-	-	2000	2000	2000
			7. Other Allowance	-	-	2000	2000	2000
Total (b)				146103	53046	179000	179000	188000
Total Head :				396623	182120	3403000	1519000	3167000

(j) CENTRAL PLACEMENT CELL :

(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay			985000	772000	759000
Section Officer	1	1	2. Grade Pay			316000	77000	287000
Sr. Asstt.	1	1	3. Dearness Allowance			1704000	367000	1516000
Assistant	1	1	4. House Rent Allowance			390000	84000	314000
Per. Asstt.	1	1	5. Transport Allowance			283000	74000	300000
JACT	1	1						
Total (a)						3678000	1374000	3176000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	132000	62000
			2. Grade Pay			22000	-	22000
			3. Dearness Allowance			110000	-	122000
			4. House Rent Allowance			25000	-	25000
			5. Transport Allowance			17000	-	18000
			6. Overtime Allowance/Hon.			2000	2000	2000
Total (b)						238000	134000	251000
(c) Other Charges :								
			1 Entertainment Exp.	69331	10804	50000	50000	50000
			2 Travel Expenses	49250	4500	75000	75000	75000
			3 Office Expenses	63677	-	100000	100000	100000
Total (c)				182258	15304	225000	225000	225000
Total Head :				182258	15304	4141000	1733000	3652000

(k) DEVELOPING COUNTRIES RESEARCH CENTRE

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Other Charges :					
1 Office Expenses	60924	32153	61000	100000	100000
2 Other Academic Expenses	157238	65423	190000	300000	300000
3 P/o Office Equip. & Furnitru	97425	49576	100000	150000	150000
4 Other Repair & Maintenance	24763	19305	40000	100000	100000
Total (a)	340350	166457	391000	650000	650000
Total Head :	340350	166457	391000	650000	650000

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

		(a) Non-Teaching Staff :							
Director	1	1	1	Pay	739360	373230	641000	656000	679000
				2 Grade Pay	129600	64800	108000	108000	108000
				3 Dearness Allowance	1009200	541688	981000	1001000	1141000
				4 House Rent Allowance	255288	129009	225000	229000	236000
				5 Transport Allowance	97920	50592	89000	89000	94000
				Total (a)	2231368	1159319	2044000	2083000	2258000
				(b) Other Charges					
				Office Expenses	146898	-	1305000	1305000	1305000
				Total (b)	146898		1305000	1305000	1305000
				Total Head	2378266	1159319	3349000	3388000	3563000
				TOTAL 1-A	322028008	148726217	558673000	455928000	583632000
				(in thousand)			558673	455928	583632

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

1 Seasonal/Temporary Staff	-	-	3000000	3000000	3000000
2 Other Allowance & Honoraria	1574585	244914	7500000	7500000	7500000
3 Guest Assistant Prof./Visiting Faculty/Co-op. Teaching	-	-	4000000	4000000	4000000

Total (a)			77500000	77500000	77500000
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(b) Other Charges :

1 Travel Expenses	3269956	886484	7000000	7000000	7000000
2 Office Expenses	38778510	6490330	46600000	46600000	46600000
3 Legal & Professional charges	7708870	986780	10000000	10000000	10000000
4 Advertisement & Publicity	243313	2500000	15000000	15000000	15000000
5 Other contactual services*	75102960	29037012	100000000	100000000	110000000
6 P/o Office Equipment and Furniture	1527606	1281367	11500000	11500000	11500000
7 Other Repair & Maintenance	3662127	1417072	10000000	10000000	10000000
8 Connectivity - AMC/VPN (Bandwidth charges & Equip.) (North + South Campuses)	50769453	2042084	85000000	85000000	85000000

Total (b)	181062795	44641129	285100000	285100000	295100000
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Total Head :	181062795	44641129	362600000	362600000	372600000
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*Including Salary of 25 posts of Security Guard (outsourced) sanctioned under OBC Expansion.

(b) SOUTH CAMPUS

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Salaries					
1 Leave Reserve Staff :	515435	129468	1800000	1800000	1800000
2 Seasonal Staff :	-	-	900000	900000	900000
3 Co-operative Teaching/ Guest Faculty	991000	60000	11700000	11700000	11700000
Total (a)	1506435	189468	14400000	14400000	14400000
(b) Other Charges :					
1 Travel Expenses	27974	8260	1120000	1120000	1120000
2 Office Expenses	4552939	971145	4500000	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	219390	145378	1420000	1420000	1420000
7 Other Contractual Services	23784597	9453995	41000000	41000000	41000000
8 P/o Office Equipment and Furniture	3207037	311485	2500000	2500000	2500000
9 Other Repair & Maintenance	1634182	499569	1700000	2000000	2200000
Total (b)	33426119	11389832	53676000	53976000	54176000
Total Head	34932554	11579300	68076000	68376000	68576000
TOTAL 1 (B)	215995349	56220429	430676000	430976000	441176000
TOTAL 1 (A+B)			989349	886904	1024808
(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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	-	-	1 Pay	6934210	3390383	11148000	8548000	11147000
Associate Prof.*	9	9	2 Grade Pay	1428000	689161	2796000	1944000	2784000
Assistant Prof.*	22	22	3 Dearness Allowance	9863299	5014882	18266000	13745000	20200000
Asstt. Prof.#	2	2	4 House Rent Allowance	1569627	753187	3214000	2186000	3197000
			5 Transport Allowance	1103232	367389	2927000	1944000	3105000
Total (a)				20898368	10215002	38351000	28367000	40433000
(b) Non-Teaching Staff:								
			1 Pay	426200	194170	777000	819000	743000
Section Officer	1	1	2 Grade Pay	106800	47700	237000	126000	236000
Sr.Tech.Asstts.	2	2	3 Dearness Allowance	624145	282390	1327000	741000	1420000
Assistants	2	2	4 House Rent Allowance	118092	51546	304000	170000	294000
JACT	1	1	5 Transport Allowance	99120	45582	238000	126000	253000
			6 Other Allowance			2000	2000	2000
Total (b)				1374357	621388	2885000	1984000	2948000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	436290	220410	648000	731000	535000
Office Attd.	1	1	2 Grade Pay	90100	46000	137000	68000	133000
Safai			3 Dearness Allowance	620411	307090	1028000	529000	969000
Karamcharies	2	2	4 House Rent Allowance	63537	51618	152000	87000	165000
Chowkidars	2	2	5 Transport Allowance	155184	76446	238000	133000	194000
			6 Other Allowance	4950	2430	10000	10000	10000
Total (c)				1370472	703994	2213000	1558000	2006000
(d) Honorarium to :								
			(i) Teaching Staff	1087000	-	2500000	2500000	2500000
			(ii) Non-Teaching Staff	51120	4080	128000	128000	128000
Total (d)				1138120	4080	2628000	2628000	2628000
(e) Other Charges :								
			1 Entertainment Expenses	1388	-	8000	8000	8000
			2 Office Expenses	100084	11264	185000	185000	185000
			3 Other Academic Expenses	161955	3960	625000	625000	625000
			4 P/o Office Equipment and Furniture	18300	8400	45000	45000	45000
			5 Other Repair & Maintenance	40165	6640	39000	50000	70000
Total (e)				321892	30264	902000	913000	933000
Total Head :						46979000	35450000	48948000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	4392880	2222180	9072000	6414000	9148000
Associate Prof.*	8	8	2 Grade Pay	924000	462000	2160000	1439000	2160000
Assistant Prof.*	13	13	3 Dearness Allowance	6265870	3304452	14462000	10182000	16118000
R.A.	1	1	4 House Rent Allowance	1146528	548904	2618000	1706000	2723000
			5 Transport Allowance	761376	240672	2129000	1404000	2258000
Total (a)				13490654	6778208	30441000	21145000	32407000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	143720	71870	241000	339000	244000
Assistant	1	1	2 Grade Pay	28800	14400	58000	29000	58000
			3 Dearness Allowance	203612	101970	391000	233000	438000
			4 House Rent Allowance	-	-	36000	-	36000
			5 Transport Allowance	83712	41856	89000	44000	94000
			6 Overtime Allowance/Hon.	4800	-	5000	5000	5000
			7 Other Allowances	-	-	-	-	-
Total (b)				464644	230096	820000	650000	875000
(c) Lower-Subordinate Staff :								
Office Attnd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			110000	-	122000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			17000	-	18000
			6 Overtime Allowance/Hon.	1920	-	2000	2000	2000
			7 Other Allowances			2000	2000	2000
Total (c)				1920		240000	136000	253000
(d) Other Charges :								
			1 Entertainment Exp.	2100	-	5000	5000	5000
			2 Office Expenses	33411	17808	50000	50000	50000
			3 Other Academic Expenses	28534	12800	60000	60000	60000
			4 Other Repair & Maintenance	12610	6750	80000	80000	80000
Total (d)				76655	37358	195000	195000	195000
Total Head :						31696000	22126000	33730000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	10604055	5158440	15349000	12012000	14797000
Associate Prof.*	16	16	2 Grade Pay	2212774	1084000	3180000	2514000	3060000
Assistant Prof.*	10	10	3 Dearness Allowance	15103450	7675966	24272000	19030000	25892000
			4 House Rent Allowance	2421069	1225041	3820000	3050000	4025000
			5 Transport Allowance	1892342	605683	2839000	2284000	2916000
Total (a)				32233690	15749130	49460000	38890000	50690000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	342320	171190	528000	782000	550000
Assistant	1	1	2 Grade Pay	84000	42000	157000	84000	157000
JACT	1	1	3 Dearness Allowance	503144	251990	898000	575000	1026000
Prof. Asstt.	1	1	4 House Rent Allowance	127896	63957	206000	132000	212000
			5 Transport Allowance	83712	41856	150000	89000	159000
			6 Overtime Allowance/Hon.	12000	-	12000	12000	12000
Total (b)				1153072	570993	1951000	1674000	2116000
(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			220000	-	244000
			4 House Rent Allowance			50000	-	50000
			5 Transport Allowance			33000	-	35000
			6 Overtime Allow./Hon.	6960	-	7000	7000	7000
			7 Other Allowance			2000	2000	2000
			Total (c)				6960	480000
(d) Other Charges :								
			1 Entertainment Exp.	3374	-	8000	8000	8000
			2 Office Expenses	65789	43160	66000	80000	80000
			3 Other Academic Expenses	46500	3666	47000	60000	60000
			4 Other Repair & Maintenance	49551	27497	50000	70000	70000
Total (d)				165214	74323	171000	218000	218000
Total Head :				33558936	16394446	52062000	41055000	53530000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	6543035	3258663	12368000	9251000	12578000
Associate Prof.*	12	12	2 Grade Pay	1577000	777000	3000000	2195000	3000000
Assistant Prof.*	15	15	3 Dearness Allowance	9603088	4946838	20131000	14995000	22588000
			4 House Rent Allowance	1881144	930054	4023000	2759000	3978000
			5 Transport Allowance	1429126	416544	2839000	2114000	3011000
Total (a)				21033393	10329099	42361000	31314000	45155000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	271520	156530	723000	967000	559000
Assistant	1	1	2 Grade Pay	68800	39000	191000	50000	164000
Stenographer	1	1	3 Dearness Allowance	399646	222845	1198000	326000	1048000
SPA	1	1	4 House Rent Allowance	102096	58659	274000	75000	217000
JACT	1	1	5 Transport Allowance	55680	30864	194000	44000	206000
			6 Overtime Allowance/Hon.	-	-	-	-	-
Total (b)				897742	507898	2580000	1462000	2194000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	81040	40520	85000	84000	87000
			2 Grade Pay	21600	10800	22000	22000	22000
			3 Dearness Allowance	121136	60662	140000	139000	158000
			4 House Rent Allowance	30792	15396	32000	32000	33000
			5 Transport Allowance	15696	7848	17000	17000	18000
			6 Overtime Allowance/Hon.	-	-	6000	6000	6000
			7 Other Allowances	2160	1080	2000	2000	2000
Total (c)				272424	136306	304000	302000	326000
(d) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	34189	-	49000	49000	49000
			3 Other Academic Expenses	14699	-	21000	21000	21000
			4 Other Repair & Maintenance	24905	3400	38000	38000	38000
Total (d)				73793	3400	111000	111000	111000
Total Head :				22277352	10976703	45356000	33189000	47786000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	4110830	1890260	9608000	5954000	9450000
Associate Prof.*	8	8	2 Grade Pay	829000	388000	2184000	1335000	2196000
Assistant Prof.*	10	10	3 Dearness Allowance	5830210	2788418	15195000	9444000	16608000
R.A.	1	1	4 House Rent Allowance	849385	366648	3144000	1539000	2834000
			5 Transport Allowance	738976	218112	2040000	1264000	2164000
Total (a)				12358401	5651438	32171000	19536000	33252000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	718010	365730	1205000	1596000	1267000
Technician	1	1	2 Grade Pay	159400	81300	334000	179000	346000
Tech. Asstt.	1	1	3 Dearness Allowance	1028952	526537	2016000	1255000	2338000
Lab. Asstts.	2	2	4 House Rent Allowance	187884	97167	383000	209000	403000
Store Keeper	1	1	5 Transport Allowance	141192	76842	344000	150000	365000
Stenographer	1	1	6 Overtime Allow./Hon.	-	-	8000	8000	8000
Sr. Assistant	1	1						
Total (b)				2235438	1147576	4290000	3397000	4727000
(c) Lower-Subordinate Staff :								
Lab. Attendants	2	2	1 Pay	259680	130350	272000	269000	279000
O.A.	1	1	2 Grade Pay	66000	33000	66000	66000	66000
			3 Dearness Allowance	384350	193020	443000	438000	500000
			4 House Rent Allowance	97704	49005	101000	100000	103000
			5 Transport Allowance	73248	36624	78000	78000	82000
			6 Overtime Allow./Hon.	-	-	2000	2000	2000
			7 Other Allowances	4320	2160	2000	2000	2000
Total (c)				885302	444159	964000	955000	1034000
(d) Other Charges :								
			1 Entertainment Exp.	776	-	3000	3000	3000
			2 Office Expenses	125296	39874	126000	150000	150000
			3 Other Academic Expenses	53350	41163	130000	130000	130000
			4 Chemicals & Lab. Expenses	17921	1500	33000	33000	33000
			5 Other Repair & Maintenance	41101	44715	65000	80000	80000
Total (d)				238444	127252	357000	396000	396000
Total Head :				15717585	7370425	37782000	24284000	39409000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	4	4	1 Pay	9538900	4632150	15415000	11506000	15259000
Associate Prof.*	15	15	2 Grade Pay	2189000	1061000	3684000	2737000	3696000
Assistant Prof.*	20	20	3 Dearness Allowance	13819876	6984579	25020000	18659000	27484000
Res.Scientist	2	2	4 House Rent Allowance	2509235	1226229	4601000	3355000	4741000
			5 Transport Allowance	2209440	570432	3814000	2883000	4045000
Total (a)				30266451	14474390	52534000	39140000	55225000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	311630	158430	321000	330000	343000
JACT	1	1	2 Grade Pay	76200	42600	74000	96000	96000
JACT (Hindi)	1	1	3 Dearness Allowance	457740	238474	518000	559000	637000
			4 House Rent Allowance	56808	28548	57000	59000	60000
			5 Transport Allowance	73248	36624	78000	78000	82000
			6 Overtime Allow./Hon.	3840	-	4000	4000	4000
Total (b)				979466	504676	1052000	1126000	1222000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			110000	-	122000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			17000	-	18000
			6 Overtime Allowance/Hon.	1920	-	2000	2000	2000
Total (c)				1920	238000	134000	251000	
(d) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	34822	3783	35000	50000	50000
			3 Other Academic Expenses	4740	-	16000	16000	16000
			4 Other Repair & Maintenance	24033	-	68000	80000	80000
Total (d)				63595	3783	122000	149000	149000
Total Head :				31311432	14982849	53946000	40549000	56847000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	11010150	5664290	18258000	14259000	18111000
Associate Prof.*	17	17	2 Grade Pay	2014000	1041000	4092000	2988000	4164000
Assistant Prof.*	21	21	3 Dearness Allowance	15319893	8247581	29278000	22593000	32299000
Res. Scientist	2	2	4 House Rent Allowance	3148197	1678206	5890000	4561000	6051000
			5 Transport Allowance	1659474	439680	3992000	2735000	4328000
Total (a)				33151714	17070757	61510000	47136000	64953000
(b) Non-Teaching Staff:								
Hindi Asstt	1	1	1 Pay	258428	128520	427000	646000	437000
JACT	2	2	2 Grade Pay	73200	36600	125000	73000	125000
Literary Asstt.	1	1	3 Dearness Allowance	388560	195174	723000	446000	815000
			4 House Rent Allowance	98772	49536	166000	102000	169000
			5 Transport Allowance	57552	28776	122000	61000	129000
			6 Overtime Allow./Hon.	-	-	4000	4000	4000
			Total (b)	876512	438606	1567000	1332000	1679000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	190320	95860	199000	201000	208000
Office Attd.	1	1	2 Grade Pay	44600	22500	44000	46000	46000
			3 Dearness Allowance	277260	140048	319000	323000	368000
			4 House Rent Allowance	70476	35508	73000	74000	76000
			5 Transport Allowance	57552	28776	61000	61000	65000
			6 Overtime Allowance/Hon.	-	-	4000	4000	4000
			7 Other Allowances	2160	1080	3000	3000	3000
			Total (c)	642368	323772	703000	712000	770000
(d) Other Charges :								
(i) General								
			1 Entertainment Expenses	1390	-	3000	3000	3000
			2 Office Expenses	31435	5709	45000	45000	45000
			3 Other Academic Expenses	28689	2222	62000	62000	62000
			4 P/o Office Equipment and Furniture	18200	-	8000	8000	8000
			5 Other Repair & Maintenance	19493	15620	30000	40000	40000
Total (d) (i)				99207	23551	148000	158000	158000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(d) (ii) Certificate Course in Translation with Hindi Base :					
1 Office Expenses	3500	-	5000	5000	5000
2 Other Academic Expenses	6382	-	16000	16000	16000
Total (d) (ii)	9882		21000	21000	21000
(d) (iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians					
1 Office Expenses	4900	-	7000	7000	7000
2 Other Academic Expenses	-	-	5000	5000	5000
Total (d) (iii)	4900		12000	12000	12000
Total Head :			63961000	49371000	67593000

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

Professor	1	1	1 Pay	2865190	1478460	3662000	3338000	3821000
Associate Prof.*	4	4	2 Grade Pay	662000	334000	852000	747000	852000
Assistant Prof.*	4	4	3 Dearness Allowance	4163729	2233406	5913000	5351000	6775000
			4 House Rent Allowance	1058157	543768	1354000	1225000	1402000
			5 Transport Allowance	523872	153120	798000	695000	847000
Total (a)				9272948	4742754	12579000	11356000	13697000

(b) Non-Teaching Staff:

Stenographer	1	1	1 Pay	116360	-	90000	190000	90000
			2 Grade Pay	24000	-	29000	-	29000
			3 Dearness Allowance	163108	-	156000	-	172000
			4 House Rent Allowance	41460	-	36000	-	36000
			5 Transport Allowance	41856	-	44000	-	47000
			6 Overtime Allow./Hon.	4800	-	5000	5000	5000
Total (b)				391584		360000	195000	379000

(c) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	-	58190	120000	118000	123000
			2 Grade Pay	-	12000	24000	24000	24000
			3 Dearness Allowance	-	81687	188000	187000	213000
			4 House Rent Allowance	-	20733	43000	43000	44000
			5 Transport Allowance	-	20928	44000	44000	47000
			6 Overtime Allow./Hon.	6000	-	6000	6000	6000
			7 Other Allowances			3000	3000	3000
Total (c)					193538	428000	425000	460000

(d) Other Charges :

1 Entertainment Expenses	1400	-	3000	3000	3000
2 Office Expenses	40999	-	41000	50000	60000
3 Other Academic Expenses	35000	-	50000	50000	50000
4 Other Repair & Maintenance	65000	30000	65000	80000	100000
Total (d)	142399	30000	159000	183000	213000
Total Head :	9806931	4966292	13526000	12159000	14749000

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

(I) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	1	1	1 Pay	2310120	1172720	4249000	3194000	4354000
Associate Prof.*	4	4	2 Grade Pay	486000	248000	984000	714000	1008000
Assistant Prof.*	6	6	3 Dearness Allowance	3300136	1750156	6604000	5014000	7497000
Research Associate	1	1	4 House Rent Allowance	497712	255654	1215000	821000	1247000
			5 Transport Allowance	418560	152352	976000	665000	1035000
Total (a)				7012528	3578882	14028000	10408000	15141000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	127970	66330	136000	140000	145000
			2 Grade Pay	24400	13200	24000	29000	29000
			3 Dearness Allowance	179808	94264	210000	221000	252000
			4 House Rent Allowance	45711	23859	48000	51000	52000
			5 Transport Allowance	41856	20928	44000	44000	47000
			6 Overtime Allow./Hon.	9840	4800	10000	10000	10000
Total (b)				429585	223381	472000	495000	535000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			110000	-	122000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			17000	-	18000
			6 Overtime Allowance/Hon.	5760	4800	8000	8000	8000
			7 Other Allowances			3000	3000	3000
Total (c)				5760	4800	247000	143000	260000
(d) Other Charges :								
			1 Entertainment Exp.	2084	-	3000	3000	3000
			2 Office Expenses	112000	63865	112000	112000	150000
			3 Other Academic Expenses	30620	4583	50000	50000	50000
			4 Other Repair & Maintenance	16800	12900	24000	24000	40000
Total (d)				161504	81348	189000	189000	243000
Total Head :				7609377	3888411	14936000	11235000	16179000

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

(J) DEPARTMENT OF URDU :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	5655688	2811936	9784000	6855000	8922000
Associate Prof.*	7	7	2 Grade Pay	1340000	658000	1956000	1521000	1920000
Assistant Prof.*	12	12	3 Dearness Allowance	8257932	4276080	14625000	10659000	14886000
Research Associates	3	3	4 House Rent Allowance	837720	423102	2070000	1351000	2056000
			5 Transport Allowance	1424170	395924	2040000	1678000	2164000
Total (a)				17515510	8565042	30475000	22064000	29948000
(b) Non-Teaching Staff:								
Caligraphist	1	1	1 Pay	601720	300610	941000	1122000	924000
Senior Asstt	1	1	2 Grade Pay	145800	72900	186000	134000	186000
Steno-grapher	1	1	3 Dearness Allowance	880412	438201	1257000	929000	1366000
Urdu Typist	1	1	4 House Rent Allowance	224256	112053	288000	213000	283000
Jr. Asstt.-cum-Typist	1	1	5 Transport Allowance	146208	72720	222000	133000	206000
Copyists	2	2	6 Overtime Allowance/Hon.	7920	-	8000	8000	8000
Compilers	2	2						
Total (b)				2006316	996484	2902000	2539000	2973000
(c) Lower-Subordinate Staff :								
Office Attnd.	1	1	1 Pay	102440	51230	107000	106000	110000
			2 Grade Pay	22800	11400	23000	23000	23000
			3 Dearness Allowance	147812	74027	171000	169000	193000
			4 House Rent Allowance	41856	20928	-	-	-
			5 Transport Allowance			44000	44000	47000
			6 Overtime Allowance/Hon.	7920	-	8000	8000	8000
			7 Other Allowances	2160	1080	3000	3000	3000
Total (c)				324988	158665	356000	353000	384000
(d) Other Charges :								
			1 Entertainment Exp.	4185	2000	6000	6000	6000
			2 Office Expenses	54044	20087	81000	81000	81000
			3 Other Academic Expenses	18146	1708	27000	27000	27000
			4 Other Repair & Maintenance	24487	5900	34000	40000	50000
Total (d)				100862	29695	148000	154000	164000
Total Head :				19947676	9749886	33881000	25110000	33469000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	1	1	1 Pay	4490620	2201530	10855000	6743000	9879000
Associate Prof.*	10	10	2 Grade Pay	927000	450000	2736000	1686000	2736000
Assistant Prof.*	21	21	3 Dearness Allowance	6378681	3248779	17804000	11042000	18291000
			4 House Rent Allowance	100464	50742	2285000	964000	2173000
			5 Transport Allowance	818400	262272	2839000	1752000	3011000
Total (a)				12715165	6213323	36519000	22187000	36090000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	220240	110200	366000	611000	380000
JACT	2	2	2 Grade Pay	53600	26400	96000	55000	101000
			3 Dearness Allowance	323272	161862	605000	375000	697000
			4 House Rent Allowance	82152	40980	138000	86000	144000
			5 Transport Allowance	41856	20928	78000	44000	82000
			6 Other Allowances					
Total (b)				721120	360370	1283000	1171000	1404000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	132000	62000
			2 Grade Pay	-	-	22000	-	22000
			3 Dearness Allowance	-	-	110000	-	122000
			4 House Rent Allowance	-	-	25000	-	25000
			5 Transport Allowance	-	-	17000	-	18000
			6 Overtime Allowance/Hon.	1920	1920	2000	2000	2000
			7 Other Allowances	-	-	3000	3000	3000
Total (c)				1920	1920	241000	137000	254000
(d) Other Charges :								
1 Entertainment Exp.			-	-	2000	2000	2000	
2 Office Expenses			81440	15000	70000	90000	90000	
3 Other Academic Expenses			43073	5005	45000	60000	60000	
4 Other Repair & Maintenance			38470	20000	50000	60000	60000	
Total (d)				162983	40005	167000	212000	212000
Total Head :				13601188	6615618	38210000	23707000	37960000

*Post merged under OBC Expansion

Associate Prof. 3 3
Assistant Prof. 3 3

(L) DEPARTMENT OF PUNJABI

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	3709940	1878000	4724000	4214000	4809000
Associate Prof.*	4	4	2 Grade Pay	854000	430000	1104000	969000	1116000
Assistant Prof.*	6	6	3 Dearness Allowance	5382933	2843310	7635000	6790000	8591000
			4 House Rent Allowance	1266489	634176	1571000	1379000	1597000
			5 Transport Allowance	752832	276288	1064000	909000	1129000
Total (a)				11966194	6061774	16098000	14261000	17242000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	-	-	90000	190000	90000
			2 Grade Pay	-	-	29000	-	29000
			3 Dearness Allowance	-	-	156000	-	172000
			4 House Rent Allowance	-	-	36000	-	36000
			5 Transport Allowance	-	-	44000	-	47000
			6 Overtime Allow./Hon.	-	-	6000	6000	6000
			7 Other Allowance	-	-	-	-	-
Total (b)					361000	196000	380000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	132000	62000
			2 Grade Pay	-	-	22000	-	22000
			3 Dearness Allowance	-	-	110000	-	122000
			4 House Rent Allowance	-	-	25000	-	25000
			5 Transport Allowance	-	-	17000	-	18000
			6 Overtime Allowance/Hon.	-	-	4000	4000	4000
			7 Other Allowances	-	-	2000	2000	2000
Total (c)					242000	138000	255000	
(d) Other Charges :								
			1 Entertainment Exp	2096	-	5000	5000	5000
			2 Office Expenses	50000	1000	50000	80000	80000
			3 Other Academic Expenses	66849	1860	74000	74000	74000
			4 Other Repair & Maintenance	26550	9944	33000	50000	60000
Total (d)				145495	12804	162000	209000	219000
Total Head :				12111689	6074578	16863000	14804000	18096000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3647160	1840620	6362000	4817000	6405000
Associate Prof.*	7	7	2 Grade Pay	636000	318000	1356000	936000	1356000
Assistant Prof.*	5	5	3 Dearness Allowance	5054962	2657508	10111000	7536000	11253000
			4 House Rent Allowance	274776	137388	1265000	685000	1256000
			5 Transport Allowance	461376	152736	1242000	828000	1317000
Total (a)				10074274	5106252	20336000	14802000	21587000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	472180	264320	913000	1026000	942000
Stenographer	1	1	2 Grade Pay	120800	65400	277000	155000	277000
JACT	1	1	3 Dearness Allowance	699753	383258	1559000	988000	1768000
Technical Asstts.	1	1	4 House Rent Allowance	132870	56988	288000	61000	195000
Sr. Asstt.	1	1	5 Transport Allowance	92592	49512	283000	142000	300000
Sr. Tech. Asstt.	1	1	6 Overtime Allowance/Hon.	8000	-	8000	8000	8000
Total (b)				1526195	819478	3328000	2380000	3490000
(c) Lower-Subordinate Staff :								
Lib. Attd.	1	1	1 Pay	93400	46990	224000	292000	226000
O.A.	1	1	2 Grade Pay	21600	10800	43000	22000	43000
Part-time Safai Karamcharies	1	1	3 Dearness Allowance	135724	68329	267000	155000	299000
			4 House Rent Allowance	34500	17337	61000	36000	62000
			5 Transport Allowance	41856	20928	61000	44000	65000
			6 Overtime Allowance/Hon.	4800	-	5000	5000	5000
			7 Other Allowances	1080	540	2000	2000	2000
Total (c)				332960	164924	663000	556000	702000
(d) Other Charges :								
			1 Entertainment Exp.			5000	5000	5000
			2 Office Expenses	29094	4050	42000	50000	50000
			3 Other Academic Expenses	40520	10500	71000	71000	71000
			4 Chemical & Lab. Expenses	1458	-	18000	18000	18000
			5 Other Repair & Maintenance	28293	18300	54000	70000	70000
Total (d)				99365	32850	190000	214000	214000
Total Head :						24517000	17952000	25993000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3107580	1698230	4971000	4362000	5344000
Associate Prof.*	3	3	2 Grade Pay	625000	340000	1164000	944000	1224000
Assistant Prof.*	7	7	3 Dearness Allowance	4388929	2522731	8036000	6950000	9524000
Assistant Prof.-cum- Librarian	1	1	4 House Rent Allowance	900180	467661	1705000	1400000	1773000
			5 Transport Allowance	536160	217920	1153000	843000	1223000
Total (a)				9557849	5246542	17029000	14499000	19088000
(b) Non-Teaching Staff:								
Prof. Assistant	1	1	1 Pay	322280	161160	535000	762000	550000
Sr. Assistant	1	1	2 Grade Pay	102000	51000	181000	102000	181000
Lib. Assistant	1	1	3 Dearness Allowance	500740	250775	938000	573000	1061000
JACT	1	1	4 House Rent Allowance	127284	63648	215000	131000	219000
Stenographer	1	1	5 Transport Allowance	99408	12865	194000	105000	206000
			6 Other Allowances	-	-	5000	5000	5000
Total (b)				1151712	539448	2068000	1678000	2222000
(c) Lower-Subordinate Staff :								
Lib. Attd.	2	2	1 Pay	182440	93950	443000	591000	460000
Office Attd.	1	1	2 Grade Pay	33600	21000	77000	50000	94000
Part-Time			3 Dearness Allowance	254970	136614	514000	328000	618000
Safaikarmachari	2	2	4 House Rent Allowance	64812	34485	118000	75000	128000
			5 Transport Allowance	41856	20928	78000	44000	82000
			6 Overtime Allowance/Hon.	-	6475	20000	20000	20000
			7 Other Allowances	1080	540	5000	5000	5000
Total (c)				578758	313992	1255000	1113000	1407000
(d) Other Charges :								
			1 Entertainment Exp.	1040	-	3000	3000	3000
			2 Office Expenses	133349	33403	168000	168000	168000
			3 Other Academic Expenses	26570	-	92000	92000	92000
			4 Chemical & Lab. Expenses	11177	12250	120000	120000	120000
			5 Other Repair & Maintenance	2950	-	10000	10000	10000
Total (d)				175086	45653	393000	393000	393000
Total Head :				11463405	6145635	20745000	17683000	23110000

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

(O) DEPARTMENT OF AFRICAN STUDIES :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1966780	1213360	4315000	3598000	4412000
Associate Prof.	5	5	2 Grade Pay	451000	281000	1104000	885000	1116000
Assistant Prof.	6	6	3 Dearness Allowance	2865220	1868773	7099000	5873000	8015000
			4 House Rent Allowance	165120	141168	1081000	722000	1017000
			5 Transport Allowance	391786	217920	1065000	806000	1129000
Total (a)				5839906	3722221	14664000	11884000	15689000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	234380	123750	389000	602000	392000
Stenographer	1	1	2 Grade Pay	60800	32100	102000	55000	107000
JACT	1	1	3 Dearness Allowance	347919	182010	643000	365000	723000
			4 House Rent Allowance	88554	46755	147000	83000	150000
			5 Transport Allowance	47040	24654	105000	44000	112000
			6 Overtime Allowance/Hon.	2400	960	4000	4000	4000
Total (b)				781093	410229	1390000	1153000	1488000
(c) Lower-Subordinate Staff :								
Office Attd. Safai	1	1	1 Pay	67360	19740	148000	264000	125000
			2 Grade Pay	18000	5400	43000	-	43000
Karamchari	1	1	3 Dearness Allowance	100572	26901	250000	-	244000
			4 House Rent Allowance			57000	-	50000
			5 Transport Allowance	13068	3726	33000	-	35000
			6 Overtime Allow./Hon.	1200	-	2000	2000	2000
			7 Other Allowances	900	270	4000	4000	4000
Total (c)				201100	56037	537000	270000	503000
(d) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	175141	32867	105000	125000	140000
			3 Other Academic Expenses	147525	62601	269000	269000	269000
			4 Other Repair & Maintenance	25165	-	36000	50000	50000
Total (d)				347831	95468	413000	447000	462000
Total Head :				7169930	4283955	17004000	13754000	18142000

(P) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	8	8	1 Pay	18129472	8822510	20538000	18539000	20353000
Associate Prof.*	18	18	2 Grade Pay	3536032	1711000	3888000	3492000	3744000
Assistant Prof.*	13	13	3 Dearness Allowance	25551088	12964252	31998000	28861000	34941000
			4 House Rent Allowance	3955398	1882398	4938000	3940000	4504000
			5 Transport Allowance	2730503	755040	3459000	3149000	3669000
Total (a)				53902493	26135200	64821000	57981000	67211000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	217560	110200	407000	611000	422000
JACT	1	1	2 Grade Pay	52800	26400	124000	55000	128000
Museum Curator	1	1	3 Dearness Allowance	319340	161862	695000	375000	797000
			4 House Rent Allowance	81108	40980	159000	86000	165000
			5 Transport Allowance	41856	20928	105000	44000	112000
			6 Overtime Allow./Hon.	4080	-	6000	6000	6000
Total (b)				716744	360370	1496000	1177000	1630000
(c) Lower-Subordinate Staff :								
Museum Attd.	1	1	1 Pay	109280	28850	114000	117000	121000
			2 Grade Pay	23000	6000	23000	24000	24000
			3 Dearness Allowance	156124	44943	179000	184000	210000
			4 House Rent Allowance			41000	42000	44000
			5 Transport Allowance	41856	10992	44000	44000	44000
			6 Overtime Allowance/Hon.	1440	-	4000	4000	4000
			7 Other Allowance	2160	540	2000	2000	2000
Total (c)				333860	91325	407000	417000	449000
(d) Other Charges :								
			1 Entertainment Exp.	700	698	2000	2000	2000
			2 Office Expenses	36000	9424	36000	50000	50000
			3 Other Academic Expenses	41405	19251	52000	60000	60000
			4 Other Repair & Maintenance	32950	11660	33000	50000	50000
Total (d)				111055	41033	123000	162000	162000
Total Head :				55064152	26627928	66847000	59737000	69452000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	8058998	4111810	18304000	12672000	18550000
Associate Prof.*	19	19	2 Grade Pay	1613000	810000	4344000	2829000	4404000
Assistant Prof.*	20	20	3 Dearness Allowance	11400723	6029877	29669000	20306000	33283000
			4 House Rent Allowance	2313663	1151082	6277000	3948000	6163000
			5 Transport Allowance	1334994	453120	4080000	2617000	4422000
Total (a)				24721378	12555889	62674000	42372000	66822000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	486330	243230	585000	699000	598000
Assistant	1	1	2 Grade Pay	107000	53400	128000	108000	131000
JACT	1	1	3 Dearness Allowance	700424	350948	935000	809000	1056000
			4 House Rent Allowance	177999	88989	214000	185000	219000
			5 Transport Allowance	83712	41856	105000	89000	112000
			6 Overtime Allow./Hon.	-	-	2000	2000	2000
Total (b)				1555465	778423	1969000	1892000	2118000
(c) Other Charges :								
1 Entertainment Exp.			-	-	3000	6000	6000	
2 Office Expenses			69999	14804	70000	180000	180000	
3 Other Academic Expenses			21723	5651	22000	120000	120000	
4 Other Repair & Maintenance			28870	2700	30000	80000	80000	
Total (c)				120592	23155	125000	386000	386000
Total Head :				26397435	13357467	64768000	44650000	69326000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	3	3	1 Pay	7366830	3612160	11835000	9348000	11992000
Associate Prof.	9	9	2 Grade Pay	1452000	702000	2364000	1832000	2364000
Assistant Prof.*	14	14	3 Dearness Allowance	10407694	5299279	17091000	14017000	19146000
Research Associates	6	6	4 House Rent Allowance	1379664	649506	2934000	2043000	2956000
			5 Transport Allowance	1222867	328608	2306000	1737000	2446000
Total (a)				21829055	10591553	36530000	28977000	38904000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	745200	369170	1017000	1342000	1044000
Sr. Asstt.	1	1	2 Grade Pay	172800	82800	252000	173000	252000
JACT	2	2	3 Dearness Allowance	1083282	535037	1662000	1239000	1880000
Sr. Tech. Assistant	1	1	4 House Rent Allowance	275400	135591	381000	284000	389000
Tech. Asstt.	1	1	5 Transport Allowance	167328	73776	211000	133000	224000
			6 Other Allowances	-	-	-	-	-
Total (b)				2444010	1196374	3523000	3171000	3789000
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	112280	56150	430000	777000	433000
Office Attd.	1	1	2 Grade Pay	24000	12000	132000	24000	132000
Chowkidar	1	1	3 Dearness Allowance	160836	80556	736000	184000	819000
Safai Karamcharies	1	1	4 House Rent Allowance	40884	20445	169000	42000	169000
Farash	1	1	5 Transport Allowance	41856	20928	128000	44000	135000
			6 Other Allowances	1080	540	10000	10000	10000
Total (c)				380936	190619	1605000	1081000	1698000
(d) Other Charges :								
			1 Entertainment Exp	2052	-	5000	5000	5000
			2 Office Expenses	99863	15000	104000	125000	125000
			3 Other Academic Expenses	4180	-	7000	7000	7000
			4 M/o Language Lab.	109826	3105	110000	110000	125000
			5 Other Repair & Maintenance	32050	2200	35000	50000	50000
Total (d)				247971	20305	261000	297000	312000
Total Head :				24901972	11998851	41919000	33526000	44703000

*Post merged under OBC Expansion
Assistant Prof. 1 1

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Teaching Staff :							
Professor		1	3535862	1869600	4417000	4432000	5102000
cum-Director	1	1	663000	346000	948000	842000	996000
Asstt. Directors	4	4	4919705	2732228	7029000	6909000	8842000
Asstt. Professor	5	5	1252125	662280	1610000	1582000	1829000
		5	543744	210720	887000	732000	941000
Total (a)			10914436	5820828	14891000	14497000	17710000
(b) Non-Teaching Staff:							
Tec. Asstts.	3	3	206120	103740	682000	1162000	690000
Stenographer	1	1	51600	25800	204000	52000	204000
Assistant	1	1	304164	153162	1160000	348000	1297000
JACT	2	2	77316	38862	266000	80000	268000
		5	56202	25050	255000	61000	271000
		6	3120	-	4000	4000	4000
Total (b)			698522	346614	2571000	1707000	2734000
(c) Lower-Subordinate Staff :							
Office Attd.	2	2	84160	42090	221000	409000	223000
Driver	1	1	21600	10800	66000	22000	66000
		3	124816	62516	376000	143000	419000
		4	31728	15867	86000	33000	87000
		5	31392	15696	50000	17000	53000
		6	1440	-	4000	4000	4000
		7	1080	540	2000	2000	2000
Total (c)			296216	147509	805000	630000	854000
(d) Other Charges :							
		1	94829	20440	80000	90000	100000
		2	69998	10000	70000	80000	80000
		3	25897	1761	40000	40000	40000
		4	2400	-	22000	22000	22000
		5	4500	-	10000	10000	10000
		6	26490	8950	27000	35000	35000
Total (d)			224114	41151	249000	277000	287000
(e) Intermural Extension Services :							
		1	11320	-	12000	12000	12000
		2	19415	-	24000	24000	24000
Total (e)			30735	-	36000	36000	36000
Total Head :			12164023	6356102	18552000	17147000	21621000

(T) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	7359940	3739270	9800000	8436000	9681000
Associate Prof. *	8	8	2 Grade Pay	1657000	846000	2196000	1950000	2244000
Assistant Prof.*	13	13	3 Dearness Allowance	10629214	5641057	15715000	13605000	17291000
			4 House Rent Allowance	1191453	576990	1680000	1137000	1537000
			5 Transport Allowance	1548480	510336	2129000	1818000	2258000
Total (a)				22386087	11313653	31520000	26946000	33011000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1361440	686380	1950000	3069000	1977000
Sr. Asstt.	1	1	2 Grade Pay	320400	160200	493000	247000	493000
Sr. Per.Asstt	1	1	3 Dearness Allowance	1984904	999457	3201000	1861000	3581000
Assistants	2	2	4 House Rent Allowance	408840	205491	633000	328000	639000
JACT	2	2	5 Transport Allowance	252912	133416	471000	222000	500000
Care Taker	1	1	6 Overtime Allow./Hon.	10120	7680	20000	20000	20000
Projectionist	1	1	7 Other Allowances	-	-	4000	4000	4000
Social Workers	3	3						
Craft Teacher	1	1						
Balwadi Teacher	1	1						
Total (b)				4338616	2192624	6772000	5751000	7214000
(c) Lower-Subordinate Staff :								
Drivers	2	2	1 Pay	1258850	660020	1808000	2474000	1761000
Gestetner Oprt.	1	1	2 Grade Pay	280786	146200	434000	260000	438000
Daftries	1	1	3 Dearness Allowance	1816967	948581	2937000	1897000	3188000
Office Attds.	3	3	4 House Rent Allowance	432054	223716	673000	434000	660000
Malis	2	2	5 Transport Allowance	408048	208752	538000	377000	541000
Chowkidars	4	4	6 Overtime Allow./Hon.	27840	19680	30000	30000	30000
Safai			7 Other Allowances	23310	11790	20000	20000	20000
Karamcharies	3	3						
Peon-cum								
Sweeper	1	1						
Frash	2	2						
Total (c)				4247855	2218739	6440000	5492000	6638000
(d) Seasonal Staff				-	-	25000	25000	25000
Total (d)						25000	25000	25000
(e) Co-operative Teaching/ Guest Faculty				151500	22000	280000	280000	280000
Total (e)				151500	22000	280000	280000	280000
(f) Other Charges :								
			1 Entertainment Exp.	3500	-	5000	5000	5000
			2 Travel Expenses	17470	-	25000	25000	25000
			3 Office Expenses	314137	91328	315000	350000	350000
			4 Other Academic Expenses	66755	9232	67000	67000	67000
			5 R/o M/o Buildings	14886	-	15000	15000	15000
			6 P/o Office Equilpt. & Furnitur	29777	-	45000	45000	45000
			7 Other Repair & Maintenance	212189	18370	308000	308000	350000
Total (f)				658714	118930	780000	815000	857000
Total Head				31782772	15865946	45817000	39309000	48025000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	618960	309680	740000	860000	766000
Sr. Asstt.	1	1	2 Grade Pay	160800	80400	184000	161000	184000
Per. Assistant	1	1	3 Dearness Allowance	914608	458258	1210000	1089000	1377000
JACT	1	1	4 House Rent Allowance	232488	116283	277000	249000	285000
			5 Transport Allowance	125568	62784	150000	133000	157000
			6 Overtime Allow./Hon.	3400	240	8000	8000	8000
Total (a)				2055824	1027645	2569000	2500000	2777000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1408920	702180	1980000	2290000	2017000
Head Mali	1	1	2 Grade Pay	296100	147900	384000	291000	378000
Malies	3	3	3 Dearness Allowance	2012269	1005176	2847000	2364000	3473000
Chowkidars	6	6	4 House Rent Allowance	406178	198999	652000	541000	661000
Safai			5 Transport Allowance	502272	251136	599000	532000	635000
Karamcharies	3	3	6 Overtime Allow./Hon.	180720	62880	220000	220000	220000
Part-time Safai			7 Other Allowances	32490	15930	25000	25000	25000
Karamcharies	3	3						
Electrician	1	1						
Helper to								
Electrician	1	1						
Total (b)				4838949	2384201	6707000	6263000	7409000
(c) Seasonal Staff :						50000	50000	50000
(d) Other Charges :								
			1 Entertainment Exp.	2096	2106	5000	5000	5000
			2 Office Expenses	90753	39442	63000	80000	90000
			3 Other Academic Expenses	-	-	15000	15000	15000
			4 R/o M/o Buildings	47900	-	37000	37000	37000
			5 Other Repair & Maintenance	93050	15000	139000	150000	150000
			6 P/o Office Equipt. & Furniture	76513	-	78000	78000	78000
Total (d)				310312	56548	337000	365000	375000
Total Head :				7205085	3468394	9663000	9178000	10611000

(V) (a) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018		
(a) Teaching Staff :									
Professor*	12	12	1	Pay	9587820	4986240	20963000	14955000	21339000
Associate Prof. *	20	20	2	Grade Pay	1835000	952000	4536000	3059000	4536000
Assistant Prof.*	13	13	3	Dearness Allowance	13484960	7325854	32398000	23180000	36405000
Research Associate	4	4	4	House Rent Allowance	1598397	911793	5715000	3682000	5989000
			5	Transport Allowance	1285824	408960	3992000	2595000	4234000
Total (a)					27792001	14584847	67604000	47471000	72503000
(b) Non-Teaching Staff:									
Sr. Asstt.	1	1	1	Pay	771739	401350	469000	532000	552000
P.A.	1	1	2	Grade Pay	192367	102000	129000	128000	128000
JACT	1	1	3	Dearness Allowance	1136371	589811	783000	865000	986000
			4	House Rent Allowance	236192	118938	124000	198000	204000
			5	Transport Allowance	198816	102846	105000	105000	112000
			6	Overtime Allowance/Hon.	6600	-	10000	10000	10000
Total (b)					2542085	1314945	1620000	1838000	1992000
(c) Lower-Subordinate Staff :									
Gestatner			1	Pay	143120	71580	282000	470000	286000
Operator	1	1	2	Grade Pay	28800	14400	73000	29000	73000
Daftry	1	1	3	Dearness Allowance	202896	101633	466000	232000	521000
Office Attd.	1	1	4	House Rent Allowance	51576	25794	107000	53000	108000
			5	Transport Allowance	41856	20928	78000	44000	82000
			6	Overtime Allow./Hon.	1920	-	4000	4000	4000
			7	Other Allowances	3600	1800	2000	2000	2000
Total (c)					473768	236135	1012000	834000	1076000
Seasonal Staff :							15000	15000	15000
(d) Other Charges :									
			1	Entertainment Exp.	3500	-	8000	8000	8000
			2	Office Expenses	80720	27613	63000	80000	100000
			3	Other Academic Expenses	-	-	27000	27000	27000
			4	Other Repair & Maint.	101219	10000	145000	160000	180000
Total (d)					185439	37613	243000	275000	315000
Total Head :					30993293	16173540	70494000	50433000	75901000

*Post merged under OBC Expansion

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

(W) DEPARTMENT OF GEOGRAPHY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	5838512	3007560	7567000	6868000	7879000
Associate Prof. *	6	6	2 Grade Pay	1248000	645000	1680000	1487000	1704000
Assistant Prof.*	9	9	3 Dearness Allowance	8314692	4508574	12114000	10946000	13896000
			4 House Rent Allowance	1502616	785631	2201000	2081000	2436000
			5 Transport Allowance	1102272	422208	1597000	1390000	1693000
Total (a)				18006092	9368973	25159000	22772000	27608000
(b) Non-Teaching Staff:								
Research & Ref. Asstt.	1	1	1 Pay	428960	215310	1015000	1384000	1039000
Sr. Tech. Asstts. Cartographic	2	2	2 Grade Pay	105600	52800	324000	136000	326000
			3 Dearness Allowance	631220	317371	1754000	872000	1980000
Assistant	1	1	4 House Rent Allowance	160368	80433	402000	200000	410000
			5 Transport Allowance	99408	49704	344000	142000	365000
Lab. Asstt.	1	1	6 Overtime Allow./Hon.	-	-	4000	4000	4000
Per. Asstt.	1	1						
JACT	2	2						
Total (b)				1425556	715618	3843000	2738000	4124000
(c) Lower-Subordinate Staff :								
Lab. Attd.	1	1	1 Pay	96960	48490	215000	233000	167000
Office Attd.	1	1	2 Grade Pay	22800	11400	47000	23000	45000
			3 Dearness Allowance	141336	70793	343000	163000	308000
			4 House Rent Allowance	29880	8802	78000	37000	64000
			5 Transport Allowance	41856	20928	89000	44000	65000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
			7 Other Allowances	2160	1080	1000	1000	1000
			Total (c)				334992	161493
(d) Other Charges :								
			1 Entertainment Exp.	1345	-	3000	3000	3000
			2 Office Expenses	29229	1700	63000	63000	63000
			3 Other Academic Expenses	52315	1000	79000	79000	79000
			4 Repair & M/o Building	4885	-	7000	7000	7000
			5 Laboratory Exp.			10000	10000	10000
			6 Other Repair & Maint.	84611	2200	92000	92000	110000
Total (d)				172385	4900	254000	254000	272000
Total Head :				19939025	10250984	30031000	26267000	32656000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	9145420	4336530	13535000	10228000	12846000
Associate Prof.*	10	10	2 Grade Pay	1729000	829000	2568000	1971000	2580000
Assistant Prof.*	9	9	3 Dearness Allowance	12836212	6350499	20341000	15373000	21533000
Research Associates	3	3	4 House Rent Allowance	1811418	860463	3443000	2134000	3064000
			5 Transport Allowance	1210848	378128	2129000	1560000	2258000
Total (a)				26732898	12754620	42016000	31266000	42281000
(b) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	722750	376760	755000	766000	794000
Stenographer	1	1	2 Grade Pay	163200	81600	163000	163000	163000
Assistant	1	1	3 Dearness Allowance	1041595	538664	1203000	1217000	1388000
JACT	1	1	4 House Rent Allowance	221721	94749	276000	233000	241000
			5 Transport Allowance	167136	83520	177000	177000	188000
			6 Overtime Allow./Hon.	2960	800	4000	4000	4000
Total (b)				2319362	1176093	2578000	2560000	2778000
(c) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	195070	85340	250000	513000	308000
Mali	1	1	2 Grade Pay	41300	18000	86000	24000	89000
Safai Karamchari	1	1	3 Dearness Allowance	279297	129264	440000	185000	576000
			4 House Rent Allowance	70911	31002	101000	42000	119000
			5 Transport Allowance	73296	32400	67000	44000	100000
			6 Overtime Allowance/Hon.	5280	2572	8000	8000	8000
			7 Other Allowances	1890	810	4000	4000	4000
Total (c)				667044	299388	956000	820000	1204000
(d) Seasonal Staff :						30000	30000	30000
(e) Other Charges :								
			1 Entertainment Exp.	675	2059	3000	3000	3000
			2 Office Expenses	94000	33164	94000	100000	110000
			3 Other Academic Expenses		3000	5000	5000	5000
			4 Repair & Maint. of Buildings	15190	-	26000	26000	26000
			5 Other Repair & Maintenance	155488	82107	159000	180000	190000
Total (e)				265353	120330	287000	314000	334000
Total Head :				29984657	14350431	45867000	34990000	46627000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018		
(a) Teaching Staff :									
Professor	1	1	1 Pay	-	-	1419000	888000	1432000	
Associate Prof.	1	1	2 Grade Pay	-	-	228000	158000	228000	
Research Associates	2	2	3 Dearness Allowance	-	-	1654000	1161000	1850000	
			4 House Rent Allowance	-	-	494000	314000	498000	
			5 Transport Allowance	-	-	177000	126000	188000	
Total (a)						3972000	2647000	4196000	
(b) Non-Teaching Staff:									
Documentation Officer			1 Pay	-	-	367000	457000	367000	
	1	1	2 Grade Pay	-	-	130000	30000	130000	
Stenographer Assistant	1	1	3 Dearness Allowance	-	-	651000	141000	721000	
			4 House Rent Allowance	-	-	149000	32000	149000	
			5 Transport Allowance	-	-	177000	37000	188000	
			6 Overtime Allowance	-	-	-	4000	4000	
Total (b)						1474000	701000	1559000	
(c) Lower-Subordinate Staff :									
Gestetner Operator	1	1	1 Pay	-	-	70000	190000	70000	
			2 Grade Pay	-	-	23000	-	23000	
			3 Dearness Allowance	-	-	122000	-	135000	
			4 House Rent Allowance	-	-	28000	-	28000	
			5 Transport Allowance	-	-	17000	-	18000	
			6 Other Allowances	-	-	-	-	-	
Total (c)						260000	190000	274000	
(d) Other Charges :									
			1 Travel Exp.	-	-	8000	8000	8000	
			2 Office Expenses	24054	-	40000	40000	40000	
			3 Other Academic Expenses	15200	1000	25000	25000	25000	
			4 Other Repair & Maintenance	10143	-	15000	15000	15000	
Total (d)					49397	1000	88000	88000	88000
Total Head :						5794000	3626000	6117000	
(X) (iii) HILL AREA UNIT :									
(a) Teaching Staff :									
Associate Prof.	1	1	1 Pay	-	-	449000	187000	449000	
			2 Grade Pay	-	-	108000	45000	108000	
			3 Dearness Allowance	-	-	729000	304000	807000	
			4 House Rent Allowance	-	-	167000	70000	167000	
			5 Transport Allowance	-	-	89000	37000	94000	
Total (a)						1542000	643000	1625000	
(b) Non-Teaching Staff:									
Stenographer	1	1	1 Pay	-	-	90000	190000	90000	
			2 Grade Pay	-	-	29000	-	29000	
			3 Dearness Allowance	-	-	156000	-	172000	
			4 House Rent Allowance	-	-	36000	-	36000	
			5 Transport Allowance	-	-	44000	-	47000	
Total (b)						355000	190000	374000	
Total Head :						1897000	833000	1999000	
Total : 2 A (I) (X) (i - iii)						53558000	39449000	54743000	

(Y) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	3	3	1 Pay	1955420	977620	5233000	3613000	5133000
Associate Prof.*	3	3	2 Grade Pay	324000	162000	1260000	840000	1260000
Assistant Prof.*	8	8	3 Dearness Allowance	2689810	1402500	8506000	5834000	9269000
			4 House Rent Allowance	683772	341886	1521000	1103000	1684000
			5 Transport Allowance	237504	86784	798000	562000	1035000
Total (a)				5890506	2970790	17318000	11952000	18381000
(b) Non-Teaching Staff :								
Tech. Officer	1	1	1 Pay	418650	191680	1052000	1513000	1075000
Sr.Tech. Asstt.	1	1	2 Grade Pay	98600	44400	307000	133000	324000
Section Officer	1	1	3 Dearness Allowance	610742	278308	1781000	852000	2028000
Assistants	2	2	4 House Rent Allowance	155175	70824	408000	195000	420000
JACT	2	2	5 Transport Allowance	83712	38256	344000	126000	365000
Prof.Junior	1	1						
Total (b)				1366879	623468	3892000	2819000	4212000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	133500	87980	188000	306000	195000
Office Attd.	1	1	2 Grade Pay	28800	19200	47000	24000	47000
			3 Dearness Allowance	191798	12219	307000	184000	351000
			4 House Rent Allowance	48690	32154	70000	42000	73000
			5 Transport Allowance	48864	30864	61000	44000	65000
			6 Other Allowances	2520	1620	-	3000	3000
Total (c)				454172	184037	673000	603000	734000
(d) Hon.to teacher in teaching Centres and Colleges/ Co.-operative Teaching				101000	69000	2500000	1500000	1500000
Total (d)				101000	69000	2500000	1500000	1500000
(e) Other Charges :								
1 Entertainment Expenses			1700	-	5000	5000	5000	
2 Office Expenses			165012	6424	90000	120000	120000	
3 Other Academic Expenses			546019	85000	960000	960000	960000	
4 Other Repair & Maintenance			74968	24895	36000	50000	60000	
Total (e)			787699	116319	1091000	1135000	1145000	
Total Head :				8600256	3963614	25474000	18009000	25972000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Other Charges :					
1 Entertainment Expenses	-	-	3000	3000	3000
2 Office Expenses	-	-	40000	40000	40000
3 Other Academic Expenses	-	-	230000	230000	230000
Total (a)			273000	273000	273000
Total : 2 A (I) (in thousands)			953446	727267	1003940

A. (II) DEPARTMENT UNDER FACULTY OF SCIENCE :

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
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(A) DEPARTMENT OF PHARMACY**Other Charges :**

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

Total Head :

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

1 Entertainment Exp.	-	-	8000	8000	8000
2 Travel Expenses	7200	-	14000	14000	14000
3 Office Expenses	-	-	35000	35000	35000

Total Head :

7200	57000	57000	57000
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(C) (i) DEPARTMENT OF PHYSICS & ASTROPHYSICS (GEN.)**(a) Teaching Staff :**

Professor*	10	10	1 Pay	23278939	11337450	34008000	25011000	32723000
Associate Prof.*	29	29	2 Grade Pay	4165419	2041000	7380000	5226000	7368000
Assistant Prof.*#	37	37	3 Dearness Allowance	31684305	16211643	54219000	39610000	58131000
Res. Scientist	3	3	4 House Rent Allowance	4036118	1870836	8576000	5332000	8176000
			5 Transport Allowance	3140088	1180224	6742000	4657000	7244000

Total (a)

66304869	32641153	110925000	79836000	113642000
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(b) Non-Teaching Staff:

Administrative Officer	1	1	1 Pay	7458010	3816840	7054000	7689000	7391000
Section Officers	2	2	2 Grade Pay	1597600	849600	1684000	1399000	1897000
Sr. Asstt.	1	1	3 Dearness Allowance	10686322	5534211	11446000	9418000	13468000
JACT	1	1	4 House Rent Allowance	1927503	1003266	2360000	1868000	2489000
Asistants	2	2	5 Transport Allowance	1796208	909456	2057000	1530000	2181000
Technical Asstts.	3	3	6 Overtime Allowance/Hon.	30000	-	30000	30000	30000
Lab. Asstts.	3	3	7 Other Allowances	12780	6390	20000	20000	20000
Workshop Tehnician (Electrician)	1	1						
Sr. Tech. Asstts. Electric Engineer	1	1						
Prof. Assistant	1	1						
S.P.A.	1	1						
Technical Officers	2	2						

Total (b)

23508423	12119763	24651000	21954000	27476000
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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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(c) Lower-Subordinate Staff :								
Lab. Attds.	28	28	1 Pay	1447002	706600	2881000	5567000	2891000
Library Attd.	1	1	2 Grade Pay	330016	160800	952000	130000	952000
Safai			3 Dearness Allowance	2096145	1025566	5021000	816000	5572000
Karamcharies	6	6	4 House Rent Allowance	324825	152952	1117000	154000	1119000
Chowkidars	7	7	5 Transport Allowance	315138	153042	732000	100000	776000
Gestetner			6 Overtime Allowance/Hon.	29355	25440	30000	30000	30000
Operator	1	1	7 Other Allowances	14970	7170	30000	30000	30000
Farash	1	1						
Total (c)				4557451	2231570	10763000	6827000	11370000
(d) Other Charges :								
			1 Entertainment Exp.	2131	-	8000	8000	8000
			2 Office Expenses	217637	50999	276000	276000	276000
			3 Other Academic Expenses	275307	2860	336000	336000	336000
			4 Machinery & Equipment	503462	227186	1600000	1200000	1200000
			5 Chemicals & Lab. Expenses	276640	20000	324000	324000	324000
			6 P/o Equipt. & Furniture	-	-	30000	30000	30000
			7 Other Repair & Maintenance	34596	52100	35000	70000	70000
Total (d)				1309773	353145	2609000	2244000	2244000
Total Head :				95680516	47345631	148948000	110861000	154732000

(C) (ii) PHYSICS WORKSHOP :

(a) Non-Teaching Staff :								
Workshop			1 Pay	-	-	2000000	1376000	2059000
Supdt.	1	1	2 Grade Pay	-	-	593000	369000	607000
Workshop			3 Dearness Allowance	-	-	3397000	2286000	3866000
Instructor	1	1	4 House Rent Allowance	-	-	778000	524000	800000
Sr. Instrument			5 Transport Allowance	-	-	665000	381000	706000
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)						7435000	4938000	8040000
(b) Lower-Subordinate Staff:								
Driver-cum			1 Pay	-	-	636000	593000	657000
Mechanic	1	1	2 Grade Pay	-	-	122000	110000	122000
Workshop			3 Dearness Allowance	-	-	994000	921000	1130000
Mates	2	2	4 House Rent Allowance	-	-	158000	142000	162000
Refrigration Attd	1	1	5 Transport Allowance	-	-	150000	140000	159000
			6 Other Allowances	-	-	2000	2000	2000
Total (b)						2062000	1908000	2232000
(c) Other Charges :								
			1 Office Expenses	12500	12750	23000	23000	23000
			2 Machinery & Equipment	-	-	10000	10000	10000
Total (c)				12500	12750	33000	33000	33000
Total Head				9530000	6879000	10305000	6879000	10305000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018		
(a) Teaching Staff :									
Professor	2	2	1 Pay	-	-	5548000	4468000	5618000	
Associate Prof.	6	6	2 Grade Pay	-	-	912000	660000	912000	
Research Associates	4	4	3 Dearness Allowance	-	-	7457000	5711000	8355000	
			4 House Rent Allowance	-	-	1418000	1281000	1694000	
			5 Transport Allowance	-	-	710000	503000	753000	
Total (a)						16045000	12623000	17332000	
(b) Non-Teaching Staff:									
Sr. Tech. Asstt.	1	1	1 Pay	-	-	1681000	1635000	1759000	
Stenographer	1	1	2 Grade Pay	-	-	384000	374000	403000	
Photographer cum-Artist	1	1	3 Dearness Allowance	-	-	2706000	2632000	3135000	
Technical Asstts.	4	4	4 House Rent Allowance	-	-	620000	603000	649000	
JACT	2	2	5 Transport Allowance	-	-	388000	362000	412000	
			6 OTA/Hon. Allowance	16080	5760	20000	20000	20000	
Total (b)					16080	5760	5799000	5626000	6378000
(c) Lower-Subordinate Staff :									
Lab. Attds.	2	2	1 Pay	-	-	125000	264000	125000	
			2 Grade Pay	-	-	43000	-	42000	
			3 Dearness Allowance	-	-	220000	-	244000	
			4 House Rent Allowance	-	-	50000	-	50000	
			5 Transport Allowance	-	-	33000	-	35000	
			6 Other Allowances	-	-	2000	2000	2000	
			7 OTA/Hon. Allowance	24495	6630	25000	25000	25000	
Total (c)					24495	6630	498000	291000	523000
(d) Other Charges :									
			1 Office Expenses	29636	2573	44000	44000	44000	
			2 Other Academic Expenses	1000	-	42000	42000	42000	
			3 Chemicals & Lab. Expenses	25105	-	20000	20000	20000	
Total (d)					55741	2573	106000	106000	106000
Total Head							22448000	18646000	24339000

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

(a) Non-Teaching Staff :									
Foreman	1	1	1 Pay	-	-	1044000	649000	1053000	
Technicians	6	6	2 Grade Pay	-	-	367000	191000	367000	
			3 Dearness Allowance	-	-	1849000	1101000	2060000	
			4 House Rent Allowance	-	-	423000	252000	426000	
			5 Transport Allowance	-	-	355000	200000	376000	
Total (a)						4038000	2393000	4282000	
(b) Other Charges :									
			1 Office Expenses	43267	41579	67000	67000	67000	
Total (b)					43267	41579	67000	67000	67000
Total Head :							4105000	2460000	4349000

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

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Salaries :		-	-	176000	176000	176000
Office Asstt.						
(Pt. Time)	1 1					
Attendant (D/W)	1 1					
Total (a)				176000	176000	176000
(b) Other Charges :						
1 Office Expenses		51604	-	52000	80000	80000
2 Other Academic Expenses		44833	-	15000	45000	45000
3 Books & Journals		25938	-	65000	65000	65000
Total (b)		122375		132000	190000	190000
Total Head				308000	366000	366000

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

1 Entertainment	1730	-	3000	3000	3000	
2 Office Expenses	81000	32139	81000	81000	81000	
3 Other Academic Expenses	319206	-	1490000	1490000	1490000	
4 Chemicals & Lab. Expenses	588575	38870	775000	775000	775000	
5 P/o Office Equipt. & Furniture	28250	-	55000	55000	55000	
6 Other Repair & Maintenance	229564	10330	337000	337000	337000	
Total (a)		1248325	81339	2741000	2741000	2741000

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

1 Entertainment	-	-	3000	3000	3000	
2 Office Expenses	26273	7593	70000	70000	70000	
3 Other Academic Expenses	-	-	1440000	1440000	1440000	
4 Machinery & Equipment	720268	121890	400000	400000	400000	
5 Chemicals & Lab. Expenses	208220	17124	700000	700000	700000	
6 P/o Equipt. & Furniture	-	-	200000	200000	200000	
7 Other Repair & Maintenance	75804	28485	300000	300000	300000	
Total (a)		1030565	175092	3113000	3113000	3113000
Total : 2-A(II) (C)(i to vii)		97959406	47602062	191193000	145066000	199945000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*#	12	12	1	18338720	9705190	30950000	24114000	30973000
Associate Prof.*	31	31	2	3474000	1839000	6552000	5085000	6744000
Assistant Prof.*#	24	24	3	25658554	14215390	48625000	38041000	54133000
Research Assot.	2	2	4	2920236	1511580	7499000	5344000	7812000
			5	2733120	911904	5943000	4162000	6115000
Total (a)				53124630	28183064	99569000	76746000	105777000
(b) Non-Teaching Staff:								
Admn. Officer	1	1	1	5561760	2743150	6596000	6012000	6437000
Tech. Officers	2	2	2	1274200	651800	1384000	1340000	1596000
Section Officers	2	2	3	8065502	4005830	9956000	8668000	11647000
Asistant	1	1	4	1305293	628314	1553000	1306000	1648000
JACT	1	1	5	1340880	659256	1613000	1343000	1773000
Sr. Tech. Asstts.	6	6	6	-	-	17000	17000	17000
Tech. Assistants	3	3	7	9090	4650	12000	12000	12000
Lab. Asstts.	15	15						
Prof. Asstt.	1	1						
Carpenter	1	1						
Temporary Post								
Lab. Assistants	2	2						
Total (b)				17556725	8693000	21131000	18698000	23130000
(c) Lower-Subordinate Staff :								
Lab. Attds.	32	32	1	901160	432540	3533000	5950000	3337000
Chowkidars	2	2	2	207200	100400	962000	185000	1006000
Safai Karamch.	6	6	3	1308176	628735	5377000	1299000	6112000
Farash	1	1	4	301716	147156	1199000	266000	1232000
Labourers	3	3	5	261600	125850	843000	216000	900000
Temporary Post			6	-	-	20000	20000	20000
Lab. Attds.	2	2	7	18000	8898	35000	35000	35000
Mali	1	1						
PT. Safai Karamch	1	1						
Total (c)				2997852	1443579	11969000	7971000	12642000
(d) Other Charges :								
			1	-	-	8000	8000	8000
			2	241485	39136	242000	242000	242000
			3	58282	62422	70000	70000	70000
			4	525378	233696	975000	975000	975000
			5	1387676	505513	1816000	1816000	1816000
			6	336992	155935	350000	400000	400000
Total (e)				2549813	996702	3461000	3511000	3511000
Total Head :				76229020	39316345	136130000	106926000	145060000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018		
(a) Teaching Staff :									
Professor	4	4	1 Pay	-	-	5532000	3351000	5525000	
Associate Prof.	6	6	2 Grade Pay	-	-	1128000	610000	1128000	
Research			3 Dearness Allowance	-	-	8474000	4937000	9368000	
Associate	1	1	4 House Rent Allowance	-	-	1721000	911000	1719000	
			5 Transport Allowance	-	-	887000	473000	941000	
Total (a)					17742000	10282000	18681000		
(b) Non-Teaching Staff:									
Sr. Asstt.	1	1	1 Pay	-	-	1248000	1077000	1253000	
Sr. Tech. Asstts.	5	5	2 Grade Pay	-	-	506000	210000	506000	
Sr. Lab. Asstt.	1	1	3 Dearness Allowance	-	-	2299000	940000	2550000	
Stenographer	1	1	4 House Rent Allowance	-	-	527000	215000	528000	
JACT	2	2	5 Transport Allowance	-	-	477000	192000	506000	
Workshop Tehnician	1	1							
Tech.-VI	1	1							
Total (b)					5057000	2634000	5343000		
(c) Lower-Subordinate Staff :									
Lab. Attds.	2	2	1 Pay	-	-	312000	660000	312000	
Mates	2	2	2 Grade Pay	-	-	108000	-	108000	
Workshop Helper	1	1	3 Dearness Allowance	-	-	550000	-	609000	
			4 House Rent Allowance	-	-	126000	-	126000	
			5 Transport Allowance	-	-	83000	-	88000	
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000	
			7 Other Allowances	-	-	2000	2000	2000	
Total (c)					1183000	664000	1247000		
(d) Other Charges :									
			1 Office Expenses	168000	32945	168000	168000	168000	
			2 Other Academic Expenses	128074	30000	138000	138000	138000	
			3 Chemicals & Lab. Expenses	264922	-	282000	282000	282000	
			4 Other Repair & Maintenance	5600	-	50000	50000	50000	
Total (d)					566596	62945	638000	638000	
Total Head :					566596	62945	24620000	14218000	25909000

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

(a) Other Charges									
			1 Entertainment	-		3000	3000	3000	
			2 Office Expenses	24119	32139	90000	90000	90000	
			3 Other Academic Expenses	65041	-	1440000	1440000	1440000	
			4 Machinery & Equipment			400000	400000	400000	
			5 Chemicals & Lab. Expenses	359728	38870	510000	510000	510000	
			6 P/o Office Equipt. & Furniture			70000	70000	70000	
			7 Other Repair & Maintenance	95769	10330	263000	263000	263000	
Total (a)					544657	81339	2776000	2776000	2776000
Total : 2 A II (D)(i to iii)					77340273	39460629	163526000	123920000	173745000
(in thousands)									

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	13185244	6767240	12855000	11648000	12889000
Associate Prof.*	12	12	2 Grade Pay	2476000	1274000	2316000	2157000	2388000
Asstt. Prof.*	2	2	3 Dearness Allowance	18418706	9907720	19120000	17330000	21316000
Research Assot.	3	3	4 House Rent Allowance	2916505	1470642	3573000	2906000	3319000
Assistant Prof. (R.S.)	1	1	5 Transport Allowance	1879187	713280	1863000	1656000	1976000
Total (a)				38875642	20132882	39727000	35697000	41888000
(b) Non-Teaching Staff:								
Tech. Officers	3	3						
Administrative Officer	1	1	1 Pay	4474540	2208070	6511000	5166000	6133000
Section Officer	1	1	2 Grade Pay	984600	495000	1722000	1130000	1765000
Sr. Tech. Asstts.	8	8	3 Dearness Allowance	6442221	3201735	10785000	7254000	11453000
Technical Asstts.	9	9	4 House Rent Allowance	1131464	566733	2110000	1390000	2090000
Musum Curator	1	1	5 Transport Allowance	1006224	496584	1868000	1166000	1980000
Sr. Tech. Asstt. (Herberium)	1	1	6 Overtime Allowance/Hon.	3600	960	6000	6000	6000
Stenographer	1	1	7 Other Allowances	15630	7710	25000	25000	25000
Lab. Asstts.	8	8						
Prof. Asstt.	1	1						
SPA	1	1						
JACT	3	3						
Total (b)				14058279	6976792	23027000	16137000	23452000
(c) Lower-Subordinate Staff :								
Lab. Attds.	15	15	1 Pay	1643594	825596	2869000	4057000	2859000
Mate	1	1	2 Grade Pay	359955	181149	701000	314000	703000
Office Attd.	1	1	3 Dearness Allowance	2364188	1193145	4677000	2364000	4889000
Malies	5	5	4 House Rent Allowance	421239	213249	877000	411000	877000
Garden Collie	1	1	5 Transport Allowances	480030	249600	765000	466000	811000
Electrician	1	1	6 Overtime Allowances/Hon.	27300	8160	30000	30000	30000
Chowkidar	1	1	7 Other Allowances	18030	12132	20000	20000	20000
Safai Karmcharies	5	5						
Farash	1	1						
Pt. Time Safai Karamacharies	3	3						
Total (c)				5314336	2683031	9939000	7662000	10189000
(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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(e) Other Charges :					
1 Entertainment Exp.	1100	-	3000	3000	3000
2 Office Expenses	272173	81307	282000	350000	350000
3 Other Academic Expenses	48121	10000	80000	80000	80000
4 Machinery & Equipment	33998		165000	165000	165000
5 Chemicals & Lab. Expenses	794626	107302	1228000	1228000	1228000
6 P/o Equipment & Furn. Exp.	154000	38822	220000	220000	220000
7 Other Repair & Maintenance	263837	97556	393000	400000	400000
Total (e)	1567855	334987	2371000	2446000	2446000
Total Head :	59816112	30127692	75139000	62017000	78050000

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

Professor	2	2	1 Pay	-	-	5886000	4565000	5811000
Associate Prof.	6	6	2 Grade Pay	-	-	1188000	885000	1200000
Assistant Prof.	4	4	3 Dearness Allowance	-	-	9267000	7140000	10166000
			4 House Rent Allowance	-	-	1330000	861000	1306000
			5 Transport Allowance	-	-	1064000	754000	1129000

Total (a)**18735000 14205000 19612000****(b) Non-Teaching Staff:**

Tech. Asstt.	1	1	1 Pay	-	-	1759000	1235000	1786000
Sr. Tech. Asstts.	2	2	2 Grade Pay	-	-	497000	343000	535000
Sr. Asstt.	1	1	3 Dearness Allowance	-	-	2955000	2068000	3366000
Sr. Tech. Asstt.			4 House Rent Allowance	-	-	677000	474000	696000
(Photography Assistants	1	1	5 Transport Allowance	-	-	577000	344000	612000
Carpenter	3	3	6 Overtime Allowance/Hon.	-	-	-	-	-
Lab. Asstts.	1	1						
	4	4						

Total (b)**6465000 4464000 6995000****(c) Lower-Subordinate Staff :**

Driver	1	1	1 Pay	-	-	70000	190000	70000
			2 Grade Pay	-	-	23000	-	23000
			3 Dearness Allowance	-	-	122000	-	135000
			4 House Rent Allowance	-	-	28000	-	28000
			5 Transport Allowance	-	-	17000	-	18000
			6 Overtime Allowance/Hon.	-	-	-	-	-
			7 Other Allowances	-	-	1000	1000	1000

Total (c)**261000 191000 275000****(d) Other Charges :**

1 Office Expenses	152530	1500	80000	80000	80000
2 Other Academic Expenses	20835	-	30000	30000	30000
3 Chemicals & Lab. Expenses	41698	-	197000	197000	197000

Total (d)**215063 1500 307000 307000 307000****Total Head :****25768000 19167000 27189000****Total : 2 A (II) (E)****100907000 81184000 105239000****(in thousands)**

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	9490290	5342720	11729000	10799000	12627000
Associate Prof.*	10	10	2 Grade Pay	1681000	950000	2568000	2148000	2652000
Assistant Prof.*	9	9	3 Dearness Allowance	12828151	7588371	18729000	16960000	22154000
Res. Scientist	1	1	4 House Rent Allowance	767319	546918	2233000	1786000	2430000
			5 Transport Allowance	1111392	401760	2306000	1737000	2446000
Total (a)				25878152	14829769	37565000	33430000	42309000
(b) Non-Teaching Staff:								
Tec. Officers	2	2	1 Pay	6295671	3121066	7902000	7353000	7932000
Administrative Officer	1	1	2 Grade Pay	1374546	691955	1915000	1505000	1976000
			3 Dearness Allowance	9019323	4514213	12861000	10361000	14367000
Section Officer	1	1	4 House Rent Allowance	1598943	783299	2295000	1595000	2172000
Sr. Tech. Asstts.	8	8	5 Transport Allowance	1389648	681774	2190000	1582000	2264000
Tech. Asstts.	13	13	6 Overtime Allowance/Hon.	11940	9960	10000	10000	10000
Lab. Asstts.	12	12						
Prof. Asstt.	1	1						
JACT	2	2						
Head Carpenter	1	1						
Veterinarian	1	1						
Assistants	2	2						
Total (b)				19690071	9802267	27173000	22406000	28721000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1082980	554550	2799000	4110000	2692000
Chowkidar	1	1	2 Grade Pay	241400	123600	713000	262000	715000
Safai Karamcharies	5	5	3 Dearness Allowance	1562478	797593	4434000	1928000	4757000
			4 House Rent Allowance	276507	139644	892000	359000	899000
Lab. Attds.	18	18	5 Transport Allowance	343440	174744	782000	377000	770000
Animal Attds.	6	6	6 Overtime Allowance/Hon.	34080	18720	34000	34000	34000
Farash	1	1	7 Other Allowances	12240	6210	25000	25000	25000
Pt.-Time Safai Karamcharies	2	2						
Total (c)				3553125	1815061	9679000	7095000	9892000
(d) Leave Reserve Staff :					70000	70000	70000	
(e) Other Charges :								
			1 Entertainment Exp.	1387	-	5000	5000	5000
			2 Office Expenses	206000	153172	206000	206000	240000
			3 Other Academic Expenses	45964	6097	82000	82000	82000
			4 Chemicals & Lab. Expenses	843289	57752	863000	863000	900000
			5 Other Repair & Maintenance	929437	227651	935000	935000	1100000
Total (e)				2026077	444672	2091000	2091000	2327000
Total Head :					76578000	65092000	83319000	
*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	4	4	1 Pay	-	-	4935000	3295000	4917000
Associate Prof.	4	4	2 Grade Pay	-	-	912000	590000	912000
Research Associates	2	2	3 Dearness Allowance	-	-	7156000	4880000	7896000
			4 House Rent Allowance	-	-	1226000	643000	1218000
			5 Transport Allowance	-	-	710000	451000	753000
Total (a)					14939000	9859000	15696000	
(b) Non-Teaching Staff:								
Photographer cum-Artist	1	1	1 Pay	-	-	1507000	1031000	1418000
Sr. Tech. Asstts.	7	7	2 Grade Pay	-	-	509000	253000	492000
Tech. Assistant	1	1	3 Dearness Allowance	-	-	2641000	1433000	2769000
Per. Assistant	1	1	4 House Rent Allowance	-	-	511000	235000	477000
			5 Transport Allowance	-	-	488000	237000	518000
			6 Overtime Allowance/Hon.	5280	7920	10000	10000	10000
Total (b)				5280	7920	5666000	3199000	5684000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	-	-	132000	322000	132000
Lab. Attd.	1	1	2 Grade Pay	-	-	45000	-	44000
			3 Dearness Allowance	-	-	232000	-	256000
			4 House Rent Allowance	-	-	53000	-	53000
			5 Transport Allowance	-	-	33000	-	35000
			6 Overtime Allowance/Hon.	960	480	3000	3000	3000
			7 Other Allowances	-	-	1000	1000	1000
Total (c)				960	480	499000	326000	524000
(d) Other Charges :								
			1 Travel Expenses	8200	-	17000	17000	17000
			2 Office Expenses	90691	19136	92000	92000	92000
			3 Other Academic Expenses	20000	-	55000	55000	55000
			4 M/oAnimal House	341591	53804	350000	400000	500000
			5 Disposable Bio-Medical Waste for (Animal House)	80000	24000	125000	140000	160000
			6 Books & Journals	-	-	280000	280000	280000
			7 Chemicals & Lab. Expenses	100993	-	150000	150000	150000
			8 Other Repair & Maintenance	55533	14933	60000	60000	60000
Total (d)				697008	111873	1129000	1194000	1314000
Total Head :				703248	120273	22233000	14578000	23218000

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

1 Office Expenses	49817	-	50000	50000	50000
Total Head :	49817		50000	50000	50000
Total : 2 A II (F)	753065	120273	98861000	79720000	106587000

(in thousands)

(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	5	5	1 Pay	11086053	5202960	14342000	12023000	13638000
Associate Prof.*	9	9	2 Grade Pay	2224000	1056000	2856000	2496000	2832000
Assistant Prof.*	15	15	3 Dearness Allowance	15709864	7676455	22530000	19020000	23881000
Res. Scientist	1	1	4 House Rent Allowance	1782379	939519	2686000	2551000	3090000
			5 Transport Allowance	1710240	611712	2661000	2351000	2822000
Total (a)				32512536	15486646	45075000	38441000	46263000
(b) Non-Teaching Staff:								
Tech. Officers	2	2	1 Pay	2129760	1123330	2967000	3113000	3144000
Statistical Asstt.	1	1	2 Grade Pay	480000	259800	767000	630000	827000
Section Officer	1	1	3 Dearness Allowance	3080579	1645420	4892000	4158000	5758000
Tech. Assistants	3	3	4 House Rent Allowance	574195	293205	988000	697000	940000
JACT	1	1	5 Transport Allowance	521568	266814	904000	669000	958000
Museum Curator	1	1	6 Overtime Allowance/Hon.	3360	4320	30000	30000	30000
Sr. Tech. Asstt.	1	1						
Lab. Asstt.	7	7						
Stenographer	1	1						
Assistant	1	1						
Total (b)				6789462	3592889	10548000	9297000	11657000
(c) Lower-Subordinate Staff :								
			1 Pay	81040	40520	647000	1272000	649000
Lab. Attds.	7	7	2 Grade Pay	21600	10800	216000	22000	216000
Safai			3 Dearness Allowance	121136	60662	1130000	139000	1254000
Karamcharies	2	2	4 House Rent Allowance	30792	15396	259000	32000	259000
Farash	1	1	5 Transport Allowance	15696	7848	166000	17000	177000
			6 Overtime Allowance/Hon.	11760	5040	8000	8000	8000
			7 Other Allowances	1080	540	6000	6000	6000
Total (c)				283104	140806	2432000	1496000	2569000
(d) (i) Other Charges :								
			1 Entertainment Exp	2785	-	6000	6000	6000
			2 Office Expenses	150948	83734	198000	198000	198000
			3 Other Academic Expenses	427800	192812	429000	600000	600000
			4 Machinery & Equipment	41838	15240	42000	42000	42000
			5 Chemicals & Lab. Exp.	280578	80581	405000	405000	405000
			6 P/o Office Equipt. & Furniture	61439	37007	126000	126000	126000
			7 Other Repair & Maintenance	273000	48967	350000	400000	400000
Total (d)				1238388	458341	1556000	1777000	1777000
(ii) M.Sc. Programme in Forensic Science								
Other Charges :								
			1 Office Expenses	-	-	200000	200000	200000
			2 Other Academic Expenses	-	-	200000	200000	200000
			3 Machinery & Equipment	-	-	200000	200000	200000
			4 Chemicals & Lab. Exp.	-	-	300000	300000	300000
Total Head :					900000	900000	900000	
					60511000	51911000	63166000	

*Post merged under OBC expansion

Associate Prof.	2	2
Assistant Prof.	3	3

(H) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	7984029	4036130	11604000	9129000	11265000
Associate Prof.*	9	9	2 Grade Pay	1415000	718000	2280000	1764000	2352000
Assistant Prof.*	13	13	3 Dearness Allowance	10973081	5820850	17936000	14019000	19466000
R.A.	1	1	4 House Rent Allowance	885459	473226	2372000	1843000	2633000
			5 Transport Allowance	1092000	414624	2218000	1508000	2258000
Total (a)				22349569	11462830	36410000	28263000	37974000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	2300360	1118830	3171000	3793000	3259000
Sr. Tech. Asstt.	1	1	2 Grade Pay	470400	231800	681000	470000	733000
Per. Asstt.	1	1	3 Dearness Allowance	3270026	1590476	5046000	3783000	5789000
Draftman	1	1	4 House Rent Allowance	722532	350556	1042000	754000	1082000
Sr. Lab. Asstt.	1	1	5 Transport Allowance	502272	243648	815000	488000	864000
S. Cutters	2	2	6 Overtime Allowance/Hon.	3360	-	6000	6000	6000
Tech. Assistants	2	2	7 Other Allowances	7320	3660	8000	8000	8000
Lab. Asstts.	3	3						
Museum Curator	1	1						
Assistant	1	1						
Tech. Officer	1	1						
JACT	1	1						
Total (b)				7276270	3538970	10769000	9302000	11741000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	739353	361480	1106000	1496000	1127000
Lab. Attds..	3	3	2 Grade Pay	162729	80000	274000	166000	275000
Field Attds.	2	2	3 Dearness Allowance	1065160	520993	1807000	1237000	2032000
Office Attd.	1	1	4 House Rent Allowance	198129	95001	336000	206000	341000
Safai			5 Transport Allowance	214512	103656	311000	227000	329000
Karamcharies	2	2	6 Overtime Allowance/Hon.	14640	3120	12000	12000	12000
Chowkidars	2	2	7 Other Allowances	8634	4230	10000	10000	10000
Farash	1	1						
Total (c)				2403157	1168480	3856000	3354000	4126000
Seasonal Staff :						70000	70000	70000
(d) Other Charges :								
			1 Entertainment Exp	-	-	3000	3000	3000
			2 Office Expenses	64626	2026	101000	101000	101000
			3 Other Academic Expenses	323816	71176	400000	450000	450000
			4 Machinery & Equipment	5580	-	11000	11000	11000
			5 P/o Office Equipt. & Furniture	8880	-	14000	14000	14000
			6 Chemicals & Lab. Expenses	116808	-	246000	246000	246000
			7 Other Repair & Maintenance	81548	-	193000	193000	193000
Total (d)				601258	73202	968000	1018000	1018000
Total Head :				32630254	16243482	52073000	42007000	54929000

*Post merged under OBC Expansion

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

(I) (i) DEPARTMENT OF ENVIRONMENTAL STUDIES

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a Teaching Staff								
Professor	3	3	1 Pay	5129010	2563494	5940000	5935000	6469000
Associate Prof.	2	2	2 Grade Pay	1063000	560000	1272000	1254000	1380000
Assistant Prof. *	9	9	3 Dearness Allowance	7302792	3968740	9448000	9418000	11381000
			4 House Rent Allowance	1177695	624696	1457000	1450000	1627000
			5 Transport Allowance	790387	233472	1242000	909000	1129000
Total (a)				15462884	7950402	19359000	18966000	21986000
(b) Co-operative Teaching					900000	900000	900000	
(c) Other Charges :								
			1 Travel Expenses	65680	-	173000	173000	173000
			2 Office Expenses	309461	32740	443000	443000	443000
			3 Other Academic Expenses	-	4000	152000	152000	152000
			4 Books & Journals	-	-	245000	245000	245000
			5 Chemicals & Lab. Expenses	211971	90572	955000	955000	955000
			6 P/o Office Equipt, & Furniture	92356	-	185000	185000	185000
			7 Other Repair & Maintenance	24621	50671	411000	411000	411000
Total (c)				704089	177983	2564000	2564000	2564000
Total Head				16166973	8128385	22823000	22430000	25450000

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

(a Non-Teaching Staff								
Technical Asstt.	2	2	1 Pay	401240	200650	421000	416000	432000
			2 Grade Pay	100800	50400	101000	101000	101000
			3 Dearness Allowance	592508	296740	684000	677000	772000
			4 House Rent Allowance	150612	75315	157000	155000	160000
			5 Transport Allowance	83712	41856	89000	89000	94000
Total (a)				1328872	664961	1452000	1438000	1559000
(b) Temporary Staff :					270000	270000	270000	
(c) Lower Subordinate Staff								
Lab. Attd.	1	1	1 Pay	245400	122720	257000	254000	263000
Field Attd.	1	1	2 Grade Pay	45600	22800	46000	46000	46000
			3 Dearness Allowance	343436	172006	397000	393000	448000
			4 House Rent Allowance	30044	11331	48000	48000	49000
			5 Transport Allowance	83712	41856	89000	89000	94000
			6 Other Allowance	1080	540	2000	2000	2000
Total (c)				749272	371253	839000	832000	902000
(d) Other Charges :								
			1 Travel Expenses				40000	40000
			2 Office Expenses				50000	50000
			3 Chemicals & Lab. Expenses				75000	75000
			4 Other Repair & Maintenance				50000	50000
Total (d)							215000	215000
Total Head				17541028	8986616	25384000	25185000	28396000
Total -2A(II)					692526	549064	732078	
(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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
Teaching Staff :								
Professor*	26	26	1 Pay	-	-	68902000	28709000	68902000
Associate Prof.*	79	79	2 Grade Pay	-	-	18408000	7670000	18408000
Assistant Prof.*	107	107	3 Dearness Allowance	-	-	114376000	47656000	126599000
			4 House Rent Allowance	-	-	26193000	10914000	26193000
			5 Transport Allowance	-	-	18805000	7836000	19945000
Total					246684000	102785000	260047000	
(B) CAMPUS LAW CENTRE								
(a) Teaching Staff :								
Professor	3	3	1 Pay	5334741	2634840	11281000	7698000	11050000
Associate Prof.	13	13	2 Grade Pay	1011667	486000	2568000	1632000	2556000
Assistant Prof.	11	11	3 Dearness Allowance	7658953	3841581	18142000	12222000	19729000
			4 House Rent Allowance	1681467	801402	3875000	2522000	3805000
			5 Transport Allowance	843318	305472	2395000	1464000	2540000
Total (a)			16530146	8069295	38261000	25538000	39680000	
(b) Non-Teaching Staff :								
S.O.	1	1	1 Pay	1251680	574730	1774000	2070000	1615000
Sr.Asstts.	2	2	2 Grade Pay	292000	135900	458000	229000	456000
Per.Asstt.	1	1	3 Dearness Allowance	1814762	831725	2924000	1523000	3003000
Assistants Asstt.	5	5	4 House Rent Allowance	416856	197688	670000	349000	621000
			5 Transport Allowance	282432	130176	521000	229000	553000
Cashier	1	1	6 Overtime Allowance/Hon.	3400	-	22000	22000	22000
JACT	3	3						
Total (b)			4061130	1870219	6369000	4422000	6270000	
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	942368	435950	1448000	1851000	1398000
Operator	1	1	2 Grade Pay	199383	93400	343000	192000	343000
Daftries	2	2	3 Dearness Allowance	1347102	624909	2347000	1466000	2524000
Office Attds.	3	3	4 House Rent Allowance	269697	130815	489000	336000	522000
Chowkidars	6	6	5 Transport Allowance	320880	144534	471000	327000	471000
Safai			6 Overtime Allowance/Hon.	21225	6000	24000	24000	24000
Karamcharies	3	3	7 Other Allowances	16691	7920	17000	17000	17000
Total (c)			3117346	1443528	5139000	4213000	5299000	
(d) Leave Reserve Staff :					20000	20000	20000	
(e) Co-Operative Teaching / Visiting Faculty								
			-	-	1000000	1000000	1000000	
Total (e)					1000000	1000000	1000000	
(f) Other Charges :								
1 Entertainment Exp.			2119	-	6000	6000	6000	
2 Office Expenses			167268	52557	152000	180000	180000	
3 Other Academic Expenses			3000	-	10000	10000	10000	
4 Repair & M/o Buildings			-	-	16000	16000	16000	
5 Other Repair & Maintenance			38292	16615	56000	70000	70000	
Total (f)			210679	69172	240000	282000	282000	
Total Head :			23919301	11452214	51029000	35475000	52551000	

(C) LAW CENTRE -I

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	2	2	1 Pay	8613403	3487300	10659000	7405000	9244000
Associate Prof.	4	4	2 Grade Pay	1789129	749000	2400000	1742000	2316000
Assistant Prof.	22	22	3 Dearness Allowance	12270699	5184619	17107000	11982000	16763000
			4 House Rent Allowance	1558428	655645	2405000	1858000	2556000
			5 Transport Allowance	1631808	536832	2484000	1722000	2540000
Total (a)				25863467	10613396	35055000	24709000	33419000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1973470	940030	2546000	2582000	2381000
Sr. Asstts.	2	2	2 Grade Pay	447900	214400	570000	454000	558000
Per. Asstt.	1	1	3 Dearness Allowance	2852913	1353690	4082000	3232000	4261000
Assistants	5	5	4 House Rent Allowance	599152	285519	872000	618000	756000
JACT	4	4	5 Transport Allowance	463998	223464	627000	497000	664000
Care-Taker	1	1	6 Overtime Allowance/Hon.	14160	-	28000	28000	28000
Electrician	1	1	7 Other Allowances	3520	1380	6000	6000	6000
Total (b)				6355113	3018483	8731000	7417000	8654000
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	1301920	643410	1818000	2317000	1755000
Operator	1	1	2 Grade Pay	276500	135800	413000	244000	418000
Daftri	1	1	3 Dearness Allowance	1862837	920250	2923000	1895000	3150000
Chowkidars Office	4	4	4 House Rent Allowance	331686	162450	476000	288000	501000
			5 Transport Allowance	434256	213528	577000	416000	582000
Attds.	7	7	6 Overtime Allowance/Hon.	54285	52080	55000	55000	55000
Safai Karam- charies	4	4	7 Other Allowances	25110	12780	22000	22000	22000
Waterman	1	1						
Total (c)				4286594	2140298	6284000	5237000	6483000
(d) Co-Operative Teaching./ Visiting Faculty								
				-	-	1000000	1000000	1000000
Total (d)						1000000	1000000	1000000
(e) Other Charges :								
1 Entertainment Exp.				2092	-	5000	5000	5000
2 Office Expenses				101087	27183	111000	120000	120000
3 Other Academic Expenses				10000	3888	15000	15000	15000
4 Other Repair & Maintenance				55701	23053	61000	80000	80000
Total (e)				168880	54124	192000	220000	220000
Total Head :				36674054	15826301	51262000	38583000	49776000

(D) LAW CENTRE -II

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	2	2	1 Pay	5774840	2854810	8382000	6954000	8534000
Associate Prof.	4	4	2 Grade Pay	1116000	549000	1860000	1426000	1860000
Assistant Prof.	14	14	3 Dearness Allowance	8132481	4189065	13417000	10978000	15071000
			4 House Rent Allowance	1754412	864222	2751000	2396000	2997000
			5 Transport Allowance	830304	369696	1774000	1220000	1788000
Total (a)				17608037	8826793	28184000	22974000	30250000
(b) Non-Teaching Staff:								
S.O.	2	2	1 Pay	1057450	429190	1646000	1855000	1459000
Sr. Asstt.	2	2	2 Grade Pay	259800	105500	444000	195000	440000
Assistant	3	3	3 Dearness Allowance	1548400	612437	2738000	1196000	2754000
JACT	4	4	4 House Rent Allowance	356703	150759	627000	274000	570000
Per. Asstt.	1	1	5 Transport Allowance	240624	85842	421000	161000	447000
			6 Overtime Allowance/Hon.	17840	2440	20000	20000	20000
Total (b)				3480817	1386168	5896000	3701000	5690000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	340129	166080	1020000	1087000	959000
Office Attd.	4	4	2 Grade Pay	74709	36842	113000	67000	110000
			3 Dearness Allowance	486812	233231	818000	499000	813000
Chowkidar	4	4	4 House Rent Allowance	126210	62493	187000	114000	168000
Electrician	1	1	5 Transport Allowance	128640	63696	183000	122000	165000
Safai Karamch.	2	2	6 Overtime Allowance/Hon.	3120	720	6000	6000	6000
Waterman	1	1	7 Other Allowances	4680	2340	4000	4000	4000
Total (c)				1164300	565402	2331000	1899000	2225000
(d) Co.-Operative Teaching/ Visiting Faculty								
				-	-	1000000	1000000	1000000
Total (d)						1000000	1000000	1000000
(e) Other Charges :								
1 Entertainment Exp.				2000	-	3000	3000	3000
2 Office Expenses				145612	40453	147000	160000	160000
3 Rent,Rates & Taxes				100000	-	2000000	2000000	2000000
4 Other Repair & Maintenance				45850	-	29000	50000	50000
Total (e)				293462	40453	2179000	2213000	2213000
Total Head :				22546616	10818816	39590000	31787000	41378000
TOTAL - 2A (III)						388565	208630	403752

(in thousands)

(IV) DEPARTMENT OF MUSIC AND FINE ARTS :

Teaching Staff :								
Professor*	3	3	1 Pay	9939466	4645560	15136000	11408000	14854000
Associate Prof.*	10	10	2 Grade Pay	1899000	916000	3634000	2592000	3718000
Assistant Prof.*	28	28	3 Dearness Allowance	13951930	6824902	24588000	18340000	26929000
Musician	1	1	4 House Rent Allowance	2745657	1295040	4684000	3512000	4863000
Prof. Junior	1	1	5 Transport Allowance	1527648	387360	3814000	2469000	4045000
Total Head :				30063701	14068862	51856000	38321000	54409000
TOTAL 2-A (IV)						51856	38321	54409

*Post merged under OBC expansion

(in thousands)

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

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	7978180	3886900	16412000	11492000	16486000
Associate Prof.*	17	17	2 Grade Pay	1783935	862000	3792000	2619000	3816000
Assistant Prof.*	17	17	3 Dearness Allowance	11522491	5833862	26467000	18485000	29437000
			4 House Rent Allowance	1782561	812742	4754000	2992000	4821000
			5 Transport Allowance	1460076	445728	3548000	2513000	3763000
Total (a)			24527243	11841232	54973000	38101000	58323000	
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	513680	259042	688000	595000	702000
Sr. Assistant	1	1	2 Grade Pay	108000	54000	163000	131000	163000
S.P.A.	1	1	3 Dearness Allowance	733696	369549	1116000	951000	1255000
			4 House Rent Allowance	186504	93774	255000	218000	260000
			5 Transport Allowance	83712	41856	133000	107000	141000
			6 Overtime Allowance/Hon.	240	-	6000	6000	6000
Total (b)			1625832	818221	2361000	2008000	2527000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	132000	62000
			2 Grade Pay	-	-	22000	-	22000
			3 Dearness Allowance	-	-	110000	-	122000
			4 House Rent Allowance	-	-	25000	-	25000
			5 Transport Allowance	-	-	17000	-	18000
			6 Overtime Allow./Hon.	-	-	4000	4000	4000
			7 Other Allowances	-	-	2000	2000	2000
Total (c)					242000	138000	255000	
(d) Other Charges :								
			1 Entertainment Exp.	1042	-	3000	3000	3000
			2 Office Expenses	40960	5324	43000	50000	50000
			3 Other Academic Expenses	25720	13120	26000	30000	30000
			4 Other Repair & Maintenance	38802	1250	39000	50000	50000
Total (d)			106524	19694	111000	133000	133000	
Total Head :			26259599	12679147	57687000	40380000	61238000	

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	4948470	2581620	7897000	6604000	8141000
Associate Prof.*	8	8	2 Grade Pay	1032000	544000	1824000	1497000	1896000
Assistant Prof.*	10	10	3 Dearness Allowance	7037779	3866810	12734000	10612000	14554000
			4 House Rent Allowance	1184535	615549	2285000	1777000	2339000
			5 Transport Allowance	877632	284640	1774000	1360000	1882000
Total (a)			15080416	7892619	26514000	21850000	28812000	
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	141720	71860	238000	341000	247000
			2 Grade Pay	29600	15600	58000	34000	58000
Lab. Asstt.	1	1	3 Dearness Allowance	202210	103667	387000	243000	442000
			4 House Rent Allowance	51396	26238	90000	56000	92000
			5 Transport Allowance	41856	20928	89000	44000	94000
			6 Overtime Allowance/Hon.	3360	-	8000	8000	8000
Total (b)			470142	238293	870000	726000	941000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	85200	43140	151000	219000	153000
			2 Grade Pay	21600	10800	43000	22000	43000
Lab. Attd.	1	1	3 Dearness Allowance	126024	63688	254000	143000	285000
			4 House Rent Allowance	-	-	58000	-	59000
			5 Transport Allowance	15696	7848	33000	17000	35000
			6 Overtime Allowance/Hon.	2640	-	4000	4000	4000
			7 Other Allowances	1080	540	1000	1000	1000
Total (c)			252240	126016	544000	406000	580000	
(d) Other Charges :								
1 Entertainment Exp.			2100	-	5000	5000	5000	
2 Office Expenses			15870	5000	58000	58000	58000	
3 Other Academic Expenses			20456	12600	115000	115000	115000	
4 Other Repair & Maintenance			175009	12780	223000	250000	250000	
Total (d)			213435	30380	401000	428000	428000	
Total Head :			16016233	8287308	28329000	23410000	30761000	

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	3117052	1583070	6769000	4643000	6694000
Associate Prof.*	6	6	2 Grade Pay	530000	268000	1524000	957000	1524000
Assistant Prof.*	7	7	3 Dearness Allowance	4326178	2278990	10864000	7336000	11915000
			4 House Rent Allowance	974022	492153	2357000	1551000	2332000
			5 Transport Allowance	360544	116736	1419000	850000	1505000
Total (a)				9307796	4738949	22933000	15337000	23970000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	545920	274850	571000	575000	596000
Lab. Asstts.	2	2	2 Grade Pay	120400	63000	118000	134000	118000
			3 Dearness Allowance	786434	400079	902000	930000	1034000
			4 House Rent Allowance	199896	101355	207000	213000	214000
			5 Transport Allowance	125568	62784	133000	133000	141000
			6 Overtime Allowance/Hon.	8320	4680	10000	10000	10000
			Total (b)				1786538	906748
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	112280	56150	243000	381000	246000
Lab. Attds.	2	2	2 Grade Pay	24000	12000	67000	24000	67000
			3 Dearness Allowance	160836	80556	406000	184000	453000
			4 House Rent Allowance	40884	20445	93000	42000	94000
			5 Transport Allowance	41856	20928	78000	44000	82000
			6 Overtime Allowance/Hon.	6240	3360	8000	8000	8000
			7 Other Allowances	2400	1200	3000	3000	3000
			Total (c)				388496	194639
(d) Other Charges :								
1 Entertainment Exp.			1400	-	3000	3000	3000	
2 Office Expenses			50719	11000	63000	80000	80000	
3 Other Academic Expenses			31282	7500	75000	75000	75000	
4 Other Repair & Maintenance			99858	38850	130000	150000	150000	
Total (d)				183259	57350	271000	308000	308000
Total Head :				11666089	5897686	26043000	18326000	27344000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	1	1	1 Pay	4075360	2085492	6495000	5211000	6643000
Associate Prof.*	6	6	2 Grade Pay	648000	328000	1416000	980000	1428000
Assistant Prof.*	9	9	3 Dearness Allowance	5574208	2971286	10363000	8111000	11703000
			4 House Rent Allowance	973080	490338	1907000	1611000	2168000
			5 Transport Allowance	502272	188736	1419000	902000	1505000
Total (a)				11772920	6063852	21600000	16815000	23447000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	376000	190520	664000	1020000	690000
Sr. Asstt.	1	1	2 Grade Pay	101600	51600	203000	106000	208000
Sr. Tech. Asstts.	1	1	3 Dearness Allowance	563690	286717	1136000	666000	1301000
T.A. (Computer)	1	1	4 House Rent Allowance	143280	72636	260000	153000	269000
JACT	1	1	5 Transport Allowance	83712	41856	194000	89000	206000
			6 Overtime Allowance/Hon.	-	-	17000	17000	17000
Total (b)				1268282	643329	2474000	2051000	2691000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	478304	243050	554000	646000	597000
Lib. Attds.	3	3	2 Grade Pay	95600	53400	112000	124000	145000
			3 Dearness Allowance	677427	351890	872000	836000	1075000
			4 House Rent Allowance	172171	88935	200000	191000	222000
			5 Transport Allowance	125568	62784	150000	133000	159000
			6 Overtime Allowance/Hon.	-	-	17000	17000	17000
			7 Other Allowances	4320	2160	4000	4000	4000
			Total (c)				1553390	802219
(d) Other Charges :								
1 Entertainment Exp.			-	-	3000	3000	3000	
2 Travel Expenses			9500	1440	15000	15000	15000	
3 Office Expenses			107686	11265	108000	120000	120000	
4 Other Academic Expenses			25755	-	39000	39000	39000	
5 Books & Journals			41237	41004	60000	60000	60000	
6 Chemicals & Lab. Expenses			-	-	38000	38000	38000	
7 Other Repair & Maintenance			227666	32184	237000	270000	270000	
Total (d)				411844	85893	500000	545000	545000
Total Head :					26483000	21362000	28902000	
TOTAL -2A (V)					138542	103478	148245	
(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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	11	11	1. Pay	11392530	5760230	25513000	18090000	27372000
Associate Prof.*	24	24	2. Grade Pay	2119000	1077000	5904000	3849000	6180000
Assistant Prof.*	31	31	3. Dearness Allowance	15930075	8410908	40653000	28531000	48093000
Research Assocot.	2	2	4. House Rent Allowance	2185949	1094013	7531000	4691000	8118000
			5. Transport Allowance	1549248	488544	5677000	3297000	6021000
Total (a)				33176802	16830695	85278000	58458000	95784000
Total Head (VI)					85278	58458	95784	

*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	14628390	6987340	23309000	16586000	22099000
Associate Prof.*	15	15	2. Grade Pay	2760000	1320000	5100000	3498000	5052000
Assistant Prof.*	33	33	3. Dearness Allowance	20481444	10165110	36964000	26205000	39090000
Research Assocot.	1	1	4. House Rent Allowance	2623514	1136502	5222000	3488000	5556000
			5. Transport Allowance	2288832	635616	5056000	3400000	5363000
Total Head : VII (a)				42782180	20244568	75651000	53177000	77160000

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

Head-Mistress	1	1	1 Pay	5641998	1359550	2891000	3041000	3051000
T.G. Teachers	5	5	2 Grade Pay	1321350	305200	550000	650000	684000
Jr. Teachers	6	6	3 Dearness Allowance	8200988	1978154	4342000	4416000	5233000
Physical Education Teacher	1	1	4 House Rent Allowance	1847675	499425	994000	1011000	1083000
			5 Transport Allowance	1224096	286464	577000	532000	612000
M. Teacher (Part-time)	1	1						
Total (a)				18236107	4428793	9354000	9650000	10663000

(b) Lower-Subordinate Staff :

Visual Edu. & Arts Room			1 Pay	876290	-	62000	132000	62000
			2 Grade Pay	184100	-	22000	-	22000
Attendant	1	1	3 Dearness Allowance	1230962	-	110000	-	122000
			4 House Rent Allowance	239487	-	25000	-	25000
			5 Transport Allowance	308592	-	17000	-	18000
			6 Overtime Allowance/Hon.					
Total (b)				2839431	236000	132000	249000	

(c) Other Charges :

			1 Office Expenses	32309	15181	50000	70000	70000
			2 P/o Office Equip, & Furniture	-	-	60000	60000	60000
			3 Books & Journals	10178	3499	20000	20000	20000
			4 Other Academic Expenses				10000	40000
			5 Other Repair & Maintenance	7600	-	10000	12000	12000
Total (c)				50087	18680	140000	172000	202000

*Post merged under OBC expansion

Professor	1	1	Total Head : VII (b)	21125625	4447473	9730000	9954000	11114000
Associate Prof.	5	5						
Assistant Prof.	7	7						

(c) EXTENSION SERVICE DEPARTMENT

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Assistant Prof.	1	1	1 Pay	-	-	187000	78000	187000
			2 Grade Pay	-	-	72000	30000	72000
			3 Dearness Allowance	-	-	340000	141000	376000
			4 House Rent Allowance	-	-	78000	32000	78000
			5 Transport Allowance	-	-	89000	37000	94000
Total (a)					766000	318000	807000	
(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	-	-	368000	-	407000
			4 House Rent Allowance	-	-	84000	-	84000
			5 Transport Allowance	-	-	89000	-	94000
Total (b)					822000	390000	866000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	168750	88160	175000	293000	177000
Driver	1	1	2 Grade Pay	39000	20400	46000	23000	46000
			3 Dearness Allowance	241949	130501	288000	165000	323000
			4 House Rent Allowance	36756	23802	66000	38000	67000
			5 Transport Allowance	53646	27750	61000	44000	65000
			6 Other Allowances			2000	2000	2000
Total (c)				540101	290613	638000	565000	680000
(d) Other Charges :								
			1 Office Expenses	27880	-	30000	40000	40000
			2 Other Repair & Maintenance	24840	-	32000	40000	40000
Total (d)				52720		62000	80000	80000
Total : VII (c)						2288000	1353000	2433000
Total VII (a+b+c)						87669000	64484000	90707000
TOTAL (a + b+c) (in thousands)						87669	64484	90707

(d) WORKSHOP

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :							
Craft Instructors	2 2	1 Pay	-	-	223000	401000	223000
		2 Grade Pay	-	-	101000	-	101000
		3 Dearness Allowance	-	-	424000	-	470000
		4 House Rent Allowance	-	-	97000	-	97000
		5 Transport Allowance	-	-	89000	-	94000
Total (a)					934000	401000	985000
(b) Lower-Subordinate Staff :							
Workshop Attendant	2 2	1 Pay	-	-	125000	264000	125000
		2 Grade Pay	-	-	43000	-	43000
		3 Dearness Allowance	-	-	220000	-	244000
		4 House Rent Allowance	-	-	50000	-	50000
		5 Transport Allowance	-	-	33000	-	35000
		6 Other Allowances	-	-	2000	2000	2000
Total (b)					473000	266000	499000
(c) Other Charges :							
		1 Office Expenses	-	-	12000	12000	12000
Total (c)					12000	12000	12000
Total Head :					1419000	679000	1496000
Total Head :VII (a+b+c+d) (in thousands)					89088	65163	92203

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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	5127907	1286648	6155000	4950000	6304000
Associate Prof.*	7	7	2 Grade Pay	773871	250065	1368000	972000	1368000
Assistant Prof.*	5	5	3 Dearness Allowance	5499456	1920891	9855000	7757000	11125000
			4 House Rent Allowance	1212277	367042	2257000	1776000	2302000
			5 Transport Allowance	648613	163278	1242000	931000	1317000
Total (a)				13262124	3987924	20877000	16386000	22416000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	658038	128020	323000	435000	345000
Jr. Tech.			2 Grade Pay	51600	18400	79000	55000	84000
Per. Asstt.	1	1	3 Dearness Allowance	331118	123775	527000	394000	622000
			4 House Rent Allowance	83475	29706	121000	90000	129000
			5 Transport Allowance	42048	14400	89000	45000	94000
Total (b)				1166279	314301	1139000	1019000	1274000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	132000	62000
			2 Grade Pay	-	-	22000	-	22000
			3 Dearness Allowance	-	-	110000	-	122000
			4 House Rent Allowance	-	-	25000	-	25000
			5 Transport Allowance	-	-	17000	-	18000
			6 Other Allowances	-	-	1000	1000	1000
Total (c)					237000	133000	250000	
(d) Co-operative Teaching/ Visiting Faculty								
				-	66000	140000	140000	140000
Total (d)					66000	140000	140000	140000
(e) Other Charges :								
						5000	5000	5000
				27411	21447	47000	60000	60000
				8038	26000	123000	123000	123000
				4620	5000	11000	15000	15000
Total (e)				40069	52447	186000	203000	203000
Total Head :				14468472	4420672	22579000	17881000	24283000
Total 2(B)(A-I)						22579	17881	24283

(in thousands)

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	1863000	776000	1862000
Associate Prof.	3	3	2 Grade Pay	-	-	444000	185000	444000
			3 Dearness Allowance	-	-	3021000	1259000	3344000
			4 House Rent Allowance	-	-	692000	288000	692000
			5 Transport Allowance	-	-	355000	148000	376000
Total (a)					6375000	2656000	6718000	
(b) Non-Teaching Staff :								
JACT	1	1	1 Pay	126000	52500	70000	190000	70000
			2 Grade Pay	-	-	23000	-	23000
			3 Dearness Allowance	-	-	122000	-	135000
			4 House Rent Allowance	-	-	28000	-	28000
			5 Transport Allowance	-	-	17000	-	18000
Total (b)			126000	52500	260000	190000	274000	
(c) Other Charges :								
			1 Office Expenses	4256	-	11000	11000	11000
			2 Other Academic Expenses	-	1300	8000	8000	8000
			3 Other Repair & Maintenance	2360	-	8000	8000	8000
Total (c)			6616	1300	27000	27000	27000	
Total Head :					6662000	2873000	7019000	

(B) DEPARTMENT OF HINDI (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1578478	517440	2743000	2440000	2780000
Associate Prof.	3	3	2 Grade Pay	240000	80000	456000	393000	456000
			3 Dearness Allowance	2090627	744700	4191000	3711000	4692000
			4 House Rent Allowance	266748	90456	960000	580000	971000
			5 Transport Allowance	168192	43200	355000	303000	376000
Total (a)			4344045	1475796	8705000	7427000	9275000	
(b) Co-operative Teaching (Hindi Journalism)								
				-	74000	150000	150000	150000
Total (b)					74000	150000	150000	150000
(c) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	-	-	10000	10000	10000
			3 Other Academic Expenses	-	-	11000	11000	11000
			4 Other Repair & Maintenance	-	-	20000	20000	20000
Total (c)					44000	44000	44000	
Total Head :					8899000	7621000	9469000	

(C) DEPARTMENT OF HISTORY (SDC)

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	1862000	776000	1862000
Associate Prof.	3	3	2 Grade Pay	-	-	444000	185000	444000
			3 Dearness Allowance	-	-	3021000	1259000	3344000
			4 House Rent Allowance	-	-	692000	288000	692000
			5 Transport Allowance	-	-	355000	148000	376000
Total (a)					6374000	2656000	6718000	
(b) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	-	-	10000	10000	10000
			3 Other Academic Expenses	-	-	7000	7000	7000
Total (b)					20000	20000	20000	
Total Head :					6394000	2676000	6738000	

(D) DEPARTMENT OF POLITICAL SCIENCE (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	2501016	642560	2894000	2348000	2941000
Associate Prof.	4	4	2 Grade Pay	360000	120000	576000	450000	576000
			3 Dearness Allowance	2676774	953200	4546000	3665000	5100000
			4 House Rent Allowance	457836	154668	1041000	839000	1055000
			5 Transport Allowance	203232	43200	444000	340000	471000
Total (a)				6198858	1913628	9501000	7642000	10143000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	9875	-	14000	14000	14000
			3 Other Academic Expenses	-	-	9000	9000	9000
Total (b)				9875		26000	26000	26000
Total Head :				6208733	1913628	9527000	7668000	10169000

(E) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	1	1	1 Pay	521049	325859	2462000	1348000	2455000
Associate Prof.	4	4	2 Grade Pay	70000	30000	564000	305000	564000
			3 Dearness Allowance	465171	175331	3964000	2165000	4378000
			4 House Rent Allowance			908000	496000	906000
			5 Transport Allowance	49056	20448	444000	237000	470000
Total (a)				1105276	551638	8342000	4551000	8773000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	5000	5000	5000
			2 Office Expenses	-	-	7000	7000	7000
			3 Other Academic Expenses	-	-	18000	18000	18000
Total (b)						30000	30000	30000
Total Head :						8372000	4581000	8803000

(F) DEPARTMENT OF SANSKRIT (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	1862000	776000	1863000
Associate Prof.	3	3	2 Grade Pay	-	-	444000	185000	444000
			3 Dearness Allowance	-	-	3021000	1259000	3344000
			4 House Rent Allowance	-	-	692000	288000	692000
			5 Transport Allowance	-	-	355000	148000	376000
Total (a)						6374000	2656000	6719000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	2000	2000	2000
			2 Office Expenses	-	-	4000	4000	4000
			3 Other Academic Expenses	-	-	30000	30000	30000
			4 Other Repair & Maintenance	-	-	4000	4000	4000
Total (b)						40000	40000	40000
(c) M. Phil. Course (Sanskrit)								
Other Charges :								
			1 Office Expenses			2000	2000	2000
			2 Other Academic Expenses	46606	-	39000	39000	50000
Total (c)				46606		41000	41000	52000
Total Head :						6455000	2737000	6811000

(G) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	2	2	1 Pay	2293046	667094	3607000	2855000	3801000
Associate Prof.*	3	3	2 Grade Pay	455388	131742	780000	625000	828000
Assistant Prof.*	3	3	3 Dearness Allowance	2983560	983140	5747000	4559000	6712000
			4 House Rent Allowance	360574	99754	1316000	874000	1213000
			5 Transport Allowance	336384	95692	710000	554000	753000
Total (a)				6428952	1977422	12160000	9467000	13307000
(b) Non-Teaching Staff :								
Lab. Asstt.	1	1	1 Pay	126000	-	90000	190000	90000
			2 Grade Pay	-	-	29000	-	29000
			3 Dearness Allowance	-	-	156000	-	172000
			4 House Rent Allowance	-	-	36000	-	36000
			5 Transport Allowance	-	-	44000	-	47000
Total (b)				126000		355000	190000	374000
(c) Co-operative Teaching					120000	120000	120000	
Total (c)						120000	120000	120000
(d) Other Charges :								
			1 Entertainment Expenses	670	-	2000	2000	2000
			2 Office Expenses	11900	5917	17000	17000	17000
			3 Other Academic Expenses	47461	-	72000	72000	72000
			4 Chemicals & Lab. Expenses			15000	15000	15000
			5 Other Repair & Maintenance	19248	13881	28000	28000	35000
Total (d)				79279	19798	134000	134000	141000
Total Head :				6634231	1997220	12769000	9911000	13942000
Total 2(B)(II)						59078	38067	62951

(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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018		
(a) Teaching Staff :									
Professor*	2	2	1	Pay	4331097	1450000	6236000	5166000	6318000
Associate Prof.	5	5	2	Grade Pay	696000	232000	1308000	951000	1308000
Assistant Prof.*	7	7	3	Dearness Allowance	5947430	2102500	9883000	8013000	11058000
			4	House Rent Allowance	1499352	504600	2263000	1835000	2288000
			5	Transport Allowance	504576	172800	1242000	828000	1317000
Total (a)					12978455	4461900	20932000	16793000	22289000
(b) Co-operative Teaching							48000	48000	48000
Total (b)							48000	48000	48000
(c) Other Charges :									
			1	Entertainment Expenses	-	-	3000	3000	3000
			2	Office Expenses	30000	-	51000	51000	51000
			3	Other Academic Expenses	-	-	48000	48000	48000
			4	Books & Journals	-	-	120000	120000	120000
Total (c)					30000		222000	222000	222000
Total Head :					13008455	4461900	21202000	17063000	22559000
Total 2(B)(III)							21202	17063	22559
(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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1636692	407440	2677000	1840000	2710000
Associate Prof.	4	4	2 Grade Pay	223000	76000	552000	368000	564000
			3 Dearness Allowance	1680958	604300	4230000	2893000	4747000
			4 House Rent Allowance	231903	80448	969000	663000	982000
			5 Transport Allowance	168192	43200	444000	288000	470000
Total (a)				3940745	1211388	8872000	6052000	9473000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	8000	8000	8000
			2 Office Expenses	5538	-	8000	8000	8000
			3 Other Academic Expenses	13972	-	17000	17000	17000
			4 Other Repair & Maintenance	3034	-	16000	16000	16000
Total (b)				22544		49000	49000	49000
Total Head :				3963289	1211388	8921000	6101000	9522000

(B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)

(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	-	-	1459000	608000	1459000
Assistant Prof.*	3	3	2 Grade Pay	-	-	432000	180000	432000
			3 Dearness Allowance	-	-	2477000	1032000	2742000
			4 House Rent Allowance	-	-	567000	236000	567000
			5 Transport Allowance	-	-	444000	185000	471000
Total (a)						5379000	2241000	5671000
(b) Co-Operative Teaching/G.F.				-	-	880000	880000	880000
Total (b)						880000	880000	880000
(c) Other Charges :								
			1 Entertainment Expenses	-	-	2000	2000	2000
			2 Office Expenses	6000	6000	18000	18000	18000
			3 Other Academic Expenses	9500	-	25000	25000	25000
			4 Books	-	-	22000	22000	22000
			5 Other Repair & Maintenance	-	-	100000	100000	100000
Total (c)				15500	6000	167000	167000	167000
Total Head						6426000	3288000	6718000
Total 2(B)(IV)						15347	9389	16240
(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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	3	3	1 Pay	3083751	898740	6082000	4441000	6593000
Associate Prof.	5	5	2 Grade Pay	456000	142000	1404000	851000	1404000
Assistant Prof.	6	6	3 Dearness Allowance	3864691	1300925	9304000	6723000	11038000
Placement Officer	1	1	4 House Rent Allowance 5 Transport Allowance	719364 336384	225126 79200	2246000 1331000	1588000 761000	2399000 1411000
R.A.	2	2						
Total (a)				8460190	2645991	20367000	14364000	22845000
(b) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	569881	1240631	582000	632000	593000
Prof.Asstt.	1	1	2 Grade Pay	105600	35200	179000	127000	179000
Sr.Tech.			3 Dearness Allowance	580625	206351	997000	745000	1119000
Per.Asstt.	1	1	4 House Rent Allowance	83763	28341	228000	171000	231000
JACT	1	1	5 Transport Allowance 6 Overtime Allow./Hon.	84096 12100	28800 1200	177000 14000	107000 14000	188000 14000
Total (b)				1436065	1540523	2177000	1796000	2324000
(c) Lower-Subordinate Staff :								
Lib.Attd.	1	1	1 Pay	442344	209302	560000	634000	517000
Driver	1	1	2 Grade Pay	79200	27200	97000	82000	103000
Office Attd.	1	1	3 Dearness Allowance	518721	187863	694000	598000	715000
Safai Karamcharies	1	1	4 House Rent Allowance	84159	29043	159000	88000	98000
Pt. time Mali	1	1	5 Transport Allowance	126144	43200	150000	133000	159000
Pt. time Electrician	1	1	6 Overtime Allow./Hon. 7 Other Allowances	8015 7020	645 2460	20000 20000	20000 20000	20000 20000
Total (c)				1265603	499713	1700000	1575000	1632000
(d) Seasonal Staff :								
				-	-	33000	33000	33000
Co.-op. Teaching/V.F.				-	-	300000	300000	300000
Total (d)						333000	333000	333000
(e) Other Charges :								
1 Office Expenses				26117	6367	52000	52000	52000
2 Books & Journals				124993	4026	130000	130000	130000
3 Repair & M/o Buildings				13515	-	29000	29000	29000
4 Other Repair & Maintenance				41078	5000	88000	88000	88000
Total (e)				205703	15393	299000	299000	299000
Total Head :				11367561	4701620	24876000	18367000	27433000
TOTAL						24876	18367	27433
(in thousands)								

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	3	3	1 Pay	4496660	1380240	4869000	4486000	4979000
Associate Prof.	4	4	2 Grade Pay	785400	260000	960000	792000	960000
Assistant Prof.*	2	2	3 Dearness Allowance	5769375	2050300	7635000	6914000	8612000
			4 House Rent Allowance	253026	89796	1749000	1056000	1239000
			5 Transport Allowance	594806	187200	798000	643000	847000
Total (a)				11899267	3967536	16011000	13891000	16637000
(b) Co.-Operative Teaching/ Visiting Faculty								
				-	-	20000	20000	20000
Total (b)					20000	20000	20000	
(c) Other Charges :								
			1 Entertainment Expenses			5000	5000	5000
			2 Office Expenses	51854	19476	81000	81000	81000
			3 Other Academic Expenses	37279	15390	243000	243000	243000
			4 Machinery & Equipment			135000	135000	135000
			5 Chemicals & Equipt. Exp.	291758	55991	745000	745000	745000
			6 P/o Office Equipt. & Furniture	86794	-	415000	415000	415000
			7 Other Repair & Maintenance	289851	157305	740000	740000	740000
Total (c)				757536	248162	2364000	2364000	2364000
Total Head :					18395000	16275000	19021000	

*Post merged under OBC Expansion

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1218467	408400	2160000	1626000	2191000
Associate Prof.	1	1	2 Grade Pay	252000	84000	516000	362000	516000
Assistant Prof.#	4	4	3 Dearness Allowance	1740732	615500	3506000	2604000	3924000
			4 House Rent Allowance	-	-	803000	144000	346000
			5 Transport Allowance	252288	64800	532000	377000	565000
Total (a)				3463487	1172700	7517000	5113000	7542000
(b) Other Charges :								
			1 Entertainment Exp.	681	-	3000	3000	3000
			2 Office Expenses	29809	2620	49000	49000	49000
			3 Other Academic Expenses	13049	-	20000	20000	20000
			4 Machinery & Equipment	132011	-	175000	175000	175000
			5 Chemicals & Lab. Expenses	140304	-	160000	160000	160000
			6 Other Repair & Maintenance	49479	-	125000	125000	125000
Total (b)				365333	2620	532000	532000	532000
Total Head :				3828820	1175320	8049000	5645000	8074000

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

(C) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	2	2	1 Pay	4285206	989440	4526000	3890000	4615000
Associate Prof.	3	3	2 Grade Pay	728333	196000	948000	788000	984000
Assistant Prof.*	5	5	3 Dearness Allowance	5547843	1481800	7171000	6128000	8119000
			4 House Rent Allowance	239352	80568	1642000	1167000	1436000
			5 Transport Allowance	557268	158400	887000	680000	941000
Total (a)				11358002	2906208	15174000	12653000	16095000
(b) Co-Op. Teaching/G. Fac.								
				-	-	140000	140000	140000
Total (b)						140000	140000	140000
(c) Other Charges :								
			1 Entertainment Exp.	6080	3685	9000	9000	9000
			2 Office Expenses	28168	18019	91000	91000	91000
			3 Other Academic Expenses	66317	19890	60000	60000	60000
			4 Machinery & Equipment	540092	37620	770000	770000	770000
			5 Chemicals & Lab. Expenses	599585	84630	860000	860000	860000
			6 P/o Office Equipt. & Furniture	-	-	35000	35000	35000
			7 Other Repair & Maintenance	382645	73395	529000	529000	529000
Total (c)				1622887	237239	2354000	2354000	2354000
Total Head :						17668000	15147000	18589000

*Post merged under OBC Expansion

Assistant Prof. 1 1

(D) DEPARTMENT OF GENETICS (SDC)

(a) Teaching Staff :								
Professor	3	3	1 Pay	6266192	1719520	5547000	4879000	5602000
Associate Prof.	3	3	2 Grade Pay	950000	294000	1020000	947000	1080000
Assistant Prof.*,#	5	5	3 Dearness Allowance	7131530	2273150	8603000	7632000	9689000
			4 House Rent Allowance	614964	207000	1970000	1040000	1276000
			5 Transport Allowance	833952	259200	976000	872000	1035000
Total (a)				15796638	4752870	18116000	15370000	18682000
(b) Co-Op. Teaching/G. Fac.								
				-	-	140000	140000	140000
Total (b)						140000	140000	140000
(c) Other Charges :								
			1 Entertainment Expenses			3000	3000	3000
			2 Office Expenses	140814	36441	81000	150000	150000
			3 Other Academic Expenses	30738	5327	44000	50000	50000
			4 Machinery & Equipment	55378	29444	755000	600000	600000
			5 Chemicals & Lab. Expenses	536714	28433	770000	770000	770000
			6 P/o Equipt. & Furniture	112188	-	60000	60000	60000
			7 Other Repair & Maintenance	604643	230745	587000	667000	667000
Total (c)				1480475	330390	2300000	2300000	2300000
Total Head :				17277113	5083260	20556000	17810000	21122000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3209249	1075040	8200000	5303000	8230000
Associate Prof.*	10	10	2 Grade Pay	648000	216000	1860000	1158000	1872000
Assistant Prof.*	5	5	3 Dearness Allowance	4557464	1611050	13178000	8464000	14648000
M.Tech. (Microwave)			4 House Rent Allowance	527940	146076	3018000	1415000	2499000
Associate Prof.*	1	1	5 Transport Allowance	588672	201600	1686000	1064000	1788000
Assistant Prof.*	1	1						
Total (a)				9531325	3249766	27942000	17404000	29037000
(b) Non-Teaching Staff :								
Sr.Tech. Asstts.	3	3	1 Pay	2616517	698783	1910000	1901000	1820000
W/sTech. Asstt.	1	1	2 Grade Pay	287400	91200	443000	334000	486000
Tech. Asstts.	4	4	3 Dearness Allowance	1854045	625289	3082000	2369000	3344000
Steno	1	1	4 House Rent Allowance	410520	126939	706000	542000	692000
JACT	1	1	5 Transport Allowance	304848	100800	505000	340000	535000
Total (b)				5473330	1643011	6646000	5486000	6877000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	435489	83970	277000	471000	287000
Lab.Attd.	2	2	2 Grade Pay	52400	18800	73000	34000	78000
			3 Dearness Allowance	350979	128463	459000	240000	530000
			4 House Rent Allowance	88482	30831	105000	55000	110000
			5 Transport Allowance	84096	28800	78000	44000	82000
			6 Other Allowances	1800	600	3000	3000	3000
Total (c)				1013246	291464	995000	847000	1090000
(d) Co-Op. Teaching/G. Fac.				-	-	280000	280000	280000
Total(d)						280000	280000	280000
(e) Other Charges :								
			1 Entertainment Exp.	8899	-	9000	9000	9000
			2 Office Expenses	223876	31445	304000	304000	304000
			3 Other Academic Expenses	90000	-	90000	90000	90000
			4 Chemicals & Lab.Expenses	104179	-	235000	235000	235000
			5 P/o Equpt. & Furniture	571596	-	300000	300000	300000
			6 Other Repair & Maintenance	146907	64888	210000	210000	210000
Total (e)				1145457	96333	1148000	1148000	1148000
Total Head :				17163358	5280574	37011000	25165000	38432000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching :								
Professor	4	4	1 Pay	7930831	2179400	7896000	7033000	8068000
Associate Prof.	5	5	2 Grade Pay	1108742	384000	1536000	1352000	1632000
Assistant Prof.*	4	4	3 Dearness Allowance	8747238	3166750	12355000	10984000	14066000
Sr.Scientist	1	1	4 House Rent Allowance	1534287	523656	2829000	2245000	2632000
Scientists	2	2	5 Transport Allowance	923473	216000	1419000	1109000	1505000
Total (a)				20244571	6469806	26035000	22723000	27903000
(b) Non-Teaching Staff :								
Sr.Tech. Officer	1	1	1 Pay	2152460	1575234	2588000	2196000	2677000
Tech. Officers	2	2	1 Grade Pay	385600	129200	648000	504000	672000
Scientific Officer	1	1	3 Dearness Allowance	2739869	943151	4240000	3537000	4856000
Jr. Scientific Officer	1	1	4 House Rent Allowance	494415	167451	971000	810000	1005000
			5 Transport Allowance	406464	133200	710000	529000	753000
Sr.Tech. Asstts.	2	2						
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	2						
Jr. Technical Per. Assistant	1	1						
Total (b)				6178808	2948236	9157000	7576000	9963000
(c) Lower-Subordinate Staff :								
Skilled			1 Pay	285986	213331	317000	393000	333000
Mali	1	1	2 Grade Pay	47000	17600	68000	53000	74000
Growth Room Attds.	2	2	3 Dearness Allowance	346291	128700	504000	411000	591000
			4 House Rent Allowance	44955	16560	117000	51000	78000
			5 Transport Allowance	84096	28800	133000	89000	141000
			6 Other Allowances	7920	2640	9000	9000	9000
Total (c)				816248	407631	1148000	1006000	1226000
(d) (I) Other Charges :								
			1 Entertainment Expenses	1184	-	3000	3000	3000
			2 Travel Exp.	31919	10000	88000	88000	88000
			3 Office Expenses	349148	113490	1783000	100000	1000000
			4 Other Academic Expenses	81333	18800	76000	76000	76000
			5 Chemicals & Lab. Expenses	1653506	107687	1664000	2235000	2235000
			6 Other Repair & Maintenance	755023	239951	588000	800000	800000
Total (d)				2872113	489928	4202000	3302000	4202000
Total Head :						40542000	34607000	43294000

*Post merged under OBC Expansion

Assistant Prof. 1 1

(G) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Console Oprt.	1	1	1 Pay	4081658	565880	2299000	2138000	2397000
Tech. Assistants	3	3	2 Grade Pay	369200	133600	487000	510000	578000
Jr. Tech.			3 Dearness Allowance	2387589	873102	3650000	3469000	4315000
Per. Assistants	6	6	4 House Rent Allowance	382712	183693	836000	794000	893000
Jr. Lab. Asstt.	1	1	5 Transport Allowance	420480	144000	488000	410000	517000
Total (a)				7641639	1900275	7760000	7321000	8700000
(b) Lower-Subordinate Staff :								
Lab. Attd.	4	4	1 Pay	1010093	369535	539000	550000	570000
			2 Grade Pay	133200	46800	109000	124000	124000
			3 Dearness Allowance	875032	319940	849000	882000	1006000
			4 House Rent Allowance	131295	45675	194000	202000	208000
			5 Transport Allowance	183960	63000	177000	177000	188000
			6 Other Allowances	7020	2340	8000	8000	8000
Total (b)				2340600	847290	1876000	1943000	2104000
Total Head :				9982239	2747565	9636000	9264000	10804000
(H) INSTITUTE OF INFORMATICS AND COMMUNICATION (SOUTH DELHI CAMPUS)								
(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	1119072	446420	1705000	1584000	1748000
Assistant Prof.*	2	2	2 Grade Pay	198000	84000	360000	318000	360000
			3 Dearness Allowance	1536659	663025	2705000	2492000	3056000
			4 House Rent Allowance	331713	103446	619000	400000	457000
			5 Transport Allowance	175200	57600	355000	303000	376000
Total (a)				3360644	1354491	5744000	5097000	5997000
(b) Non-Teaching Staff :								
Programmer			1 Pay	247125	71920	389000	457000	389000
System Analyst			2 Grade Pay	22800	7600	151000	30000	151000
Sr. Asstt.	1	1	3 Dearness Allowance	112955	40150	708000	142000	783000
Assistant	1	1	4 House Rent Allowance	28476	9636	162000	32000	162000
			5 Transport Allowance	15768	5400	177000	37000	188000
Total (b)				427124	134706	1587000	698000	1673000
(c) Other Charges :								
			1 Office Expenses	389756	104981	650000	650000	650000
			2 Other Academic Expenses	568301	14640	775000	775000	775000
			3 Books & Journals	199271	-	200000	250000	250000
			4 Other Repair & Maintenance	131851	12740	240000	240000	240000
			5 P/o Equipment	276098	-	400000	400000	400000
Total (c)				1565277	132361	2265000	2315000	2315000
Total Head :				5353045	1621558	9596000	8110000	9985000
*Post merged under OBC Expansion								
TOTAL 2 (B)(VI)					161453	132023	169321	
Associate Prof.	1	1	TOTAL 2 (B)			304535	232790	322787
Assistant Prof.	2	2	TOTAL 2 (A+B)			2767670	2030883	2921548

(in thousands)

3. EXAMINATION

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Controller of Examination	1	1	1 Pay	8482738	4319197	16222000	19278000	16277000
Dy. Controller of Examination*	2	2	2 Grade Pay	2259265	1140700	4801000	2588000	4800000
Assistant* Cont. of Exams.	5	5	3 Dearness Allowance	12670073	6724034	27540000	16225000	30561000
Section Officers Private	12	12	4 House Rent Allowance	2273266	1182674	5586000	2945000	5529000
Secretary	1	1	5 Transport Allowance	2200522	1130754	5228000	2768000	5662000
SPA	1	1	6 Overtime Allowance/Hon.	271180	103060	1500000	1500000	1500000
Sr.Asstts.	21	21	7 Other Allowances	10080	5040	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)				28167124	14605459	60922000	45349000	64374000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	1878370	895050	2676000	3509000	2513000
Dest. Rider	1	1	2 Grade Pay	410400	169200	638000	348000	632000
Gestetner Oprt.	1	1	3 Dearness Allowance	2697707	1337268	4341000	2578000	4560000
Daftries	10	10	4 House Rent Allowance	307534	150951	719000	330000	676000
Sorters	2	2	5 Transport Allowance	620496	300792	854000	554000	817000
Unskilled Labourer	1	1	6 Overtime Allowance/Hon.	143625	43401	1000000	1000000	1000000
Peons	12	12	7 Other Allowances	45075	16800	45000	45000	45000
Total (b)				6103207	2913462	10273000	8364000	10243000
(c) Seasonal Staff :								
(d) Other Charges :								
			1 Entertainment Exp.	3893	1950	18000	18000	18000
			2 Office Expenses	27994	906	55000	55000	55000
			3 Entertainment Exp.	131296	44317	500000	500000	500000
			4 Other Examination Expenses	83272898	31023418	131800000	130000000	130000000
			5 Remuneration to Examiners	168403016	15022341	210000000	210000000	210000000
			6 Invigilation, supervision	47483240	21629000	59000000	59000000	59000000
			7 Translation Tabulation	12369596	783245	10000000	13250000	13250000
			8 Prep. of Marksheet/Degree	616654	204158	1714000	1714000	1714000
			9 Other Repair & Maintenance	95902	18000	1950000	500000	500000
Total (d)				312404489	68725385	415037000	415037000	415037000
Total Head :				346674820	86244306	488032000	470550000	491454000

*Post merged under OBC Expansion

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

(ii) NON-FORMAL EDUCATION CELL :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff:								
Co-ordinator	1	1	1 Pay	436040	222250	3122000	4987000	3141000
Asstt. Registrar	1	1	2 Grade Pay	87200	43600	1020000	218000	1025000
Section Officers	3	3	3 Dearness Allowance	617757	327535	5426000	1354000	6041000
Sr. Assistants	3	3	4 House Rent Allowance	156972	79755	1243000	310000	1250000
Assistants	8	8	5 Transport Allowance	83712	42816	1042000	192000	1078000
JACT	12	12	6 Overtime Allowance/Hon.	-	-	25000	25000	25000
Temporary Post								
Stenographer	1	1						
Total (a)				1381681	715956	11878000	7086000	12560000
(b) Lower-Subordinate Staff :								
Daftries	4	4	1 Pay	268890	123850	832000	1556000	838000
Office Attnds.	7	7	2 Grade Pay	53700	24000	245000	48000	245000
			3 Dearness Allowance	380403	182041	1411000	394000	1571000
			4 House Rent Allowance	68668	29166	277000	45000	278000
			5 Transport Allowance	94128	42816	238000	89000	253000
			6 Overtime Allowance/Hon.	-	-	25000	25000	25000
			7 Other Allowances	2670	1080	13000	13000	13000
Total (b)				868459	402953	3041000	2170000	3223000
Total Head :				2250140	1118909	14919000	9256000	15783000

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Dy. Controller of Exams.	1	1	1 Pay	4408288	1362663	4658000	5607000	4490000
Asstt. Cont. of Exams.	2	2	2 Grade Pay	717000	211900	1242000	755000	1247000
Section Officers	4	4	3 Dearness Allowance	4329401	1308803	7728000	4779000	8318000
Sr. Assistants	4	4	4 House Rent Allowance	908799	250335	1770000	1095000	1721000
Assistants	10	10	5 Transport Allowance	602688	172800	1353000	684000	1405000
Sr. Per. Asstt.	1	1	6 Other Allowance	1680	-	25000	25000	25000
Stenographers	2	2						
Tech. Asstt. (Computer)	1	1						
JACT	5	5						
Total (a)				10967856	3306501	16776000	12945000	17206000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	991393	340607	1142000	1545000	1239000
Sorter	1	1	2 Grade Pay	196400	68000	280000	190000	292000
Daftry	4	4	3 Dearness Allowance	1360588	489677	1862000	1429000	2219000
Office Attd.	5	5	4 House Rent Allowance	260277	89532	426000	242000	372000
Gestetner Oprt.	1	1	5 Transport Allowance	336384	115200	366000	317000	417000
			6 Overtime Allowance/Hon.	98070	23430	80000	80000	80000
			7 Other Allowances	10260	3480	15000	15000	15000
Total (b)				3253372	1129926	4171000	3818000	4634000
(c) Seasonal Staff :				1031868	352841	1400000	1400000	1400000
(d) Other Charges :								
			1 Entertainment Expenses	-	-	14000	14000	14000
			2 Office Expenses	-	-	44000	44000	44000
(ii) Conduct of Examination :-								
			3 Entertainment Expenses	26263	-	50000	50000	50000
			4 Other Examination Expenses	14793815	3309764	12258000	15000000	15000000
			5 Remuneration to Examiners	21952081	4361798	30020000	25000000	25000000
			6 Invigilation, supervision	12039687	2301548	9000000	12000000	12000000
			7 Translation, tabulation	1246970	112896	1500000	1500000	1500000
			8 Other Repair & Maintenance	8897	9480	520000	520000	520000
Total (d)				50067713	10095486	53406000	54128000	54128000
Total Head :				65320809	14884754	75753000	72291000	77368000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching Staff :								
Director	1	1	1 Pay	-	-	577000	571000	591000
			2 Grade Pay	-	-	108000	108000	108000
			3 Dearness Allowance	-	-	898000	889000	1014000
			4 House Rent Allowance	-	-	206000	-	-
			5 Transport Allowance	-	-	89000	-	-
Total (a)					1878000	1568000	1713000	
(b) Non-Teaching Staff :								
DR	1	1	1 Pay	1828640	951480	2180000	2779000	2247000
S.O.	1	1	2 Grade Pay	404052	207400	642000	304000	642000
Sr. P.A.	1	1	3 Dearness Allowance	2599481	1356503	3697000	2023000	4188000
Sr. Asstt.	1	1	4 House Rent Allowance	316060	163851	713000	463000	866000
Assistants	4	4	5 Transport Allowance	295968	153840	715000	311000	759000
JACT	4	4	6 Overtime Allowance/Hon.	1560	3720	12000	12000	12000
Steno	1	1						
Semi-Prof. Asstts	2	2						
Prof. Asstt.	1	1						
Total (b)			5445761	2836794	7959000	5892000	8714000	
(c) Lower-Subordinate Staff :								
Daftri	1	1	1 Pay	476670	243820	875000	1302000	903000
Off. Attd.	1	1	2 Grade Pay	107600	55200	238000	113000	242000
Lib. Attds.	5	5	3 Dearness Allowance	687217	353867	1458000	816000	1661000
Chowkidars	2	2	4 House Rent Allowance	133128	66696	334000	137000	293000
Safai			5 Transport Allowance	137760	70632	249000	150000	265000
Karamchari	1	1	6 Overtime Allowance/Hon.	7798	5262	16000	16000	16000
			7 Other Allowances	10350	5220	12000	12000	12000
Total (c)			1560523	800697	3182000	2546000	3392000	
(d) Seasonal Staff								
			54600	-	87000	87000	87000	
			54600		87000	87000	87000	
(e) Hon. to teaching centre /NTS								
1. Hon. to Teach. I/C (Teaching Centre)					800000	1600000	1600000	
2. Hon. to teachers			21000000	31810600	43000000	86000000	86000000	
3. Hon. to N.T.S. of Teach. Centre			1845675	1794100	3600000	6500000	6500000	
Total (e)			22845675	33604700	47400000	94100000	94100000	
(f) Other Charges :								
1 Entertainment Exp.			2096	-	5000	5000	5000	
2 Office Expenses			387764	23685	618000	618000	618000	
3 Other Examination Expenses			914871	101288	2078000	2000000	2000000	
4 Repair & M/o Building			-	-	-	-	-	
5 Books/Binding (Comml.)			19193	2034	153000	153000	153000	
6 Other Repair & Maintenance			153056	77800	163000	400000	400000	
Total (f)			1476980	204807	3017000	3176000	3176000	
Total Head :			31383539	37446998	63523000	107369000	111182000	
TOTAL 3 (in thousands)					642227	659466	695787	

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Librarian	1	1	1 Pay	5021795	2358900	3078000	2938000	3360000
Prof. Senior	1	1	2 Grade Pay	925000	424000	660000	534000	660000
Prof. Juniors	5	5	3 Dearness Allowance	7005701	3416085	4896000	4548000	5829000
			4 House Rent Allowance	1256298	598602	1121000	795000	952000
			5 Transport Allowance	766464	355968	621000	466000	659000
Total (a)				14975258	7153555	10376000	9281000	11460000
(b) Non-Teaching Staff :								
Prof.Asstts.	5	5	1 Pay	-	-	4314000	4721000	3719000
Section Officers	2	2	2 Grade Pay	-	-	1146000	575000	1086000
Semi-Prof. Asstts.	12	12	3 Dearness Allowance	-	-	7153000	3625000	6968000
Sr.Asstt.	1	1	4 House Rent Allowance	-	-	1393000	595000	1199000
Per.Asstt.	1	1	5 Transport Allowance	-	-	1181000	536000	1111000
JACT	7	7	6 Overtime Allowance/Hon.	53920	19440	85000	85000	85000
Total (b)				53920	19440	15272000	10137000	14168000
(c) Lower-Subordinate Staff :								
Lib. Attendant	18	18	1 Pay	-	-	2846000	4657000	3191000
Driver	1	1	2 Grade Pay	-	-	833000	396000	876000
Farash	5	5	3 Dearness Allowance	-	-	4819000	2815000	5897000
OfficeAttd.	3	3	4 House Rent Allowance	-	-	977000	468000	1038000
Cleaner	1	1	5 Transport Allowance	-	-	809000	527000	947000
Chowkidar	6	6	6 Overtime Allowance/Hon.	68190	-	170000	170000	170000
Safai Karamchari	3	3	7 Other Allowances	-	-	30000	30000	30000
Total (c)				68190		10484000	9063000	12149000
(d) Seasonal Staff :						150000	150000	150000
(e) Other Charges :								
			1 Office Expenses	77944	12528	89000	89000	89000
			2 Books	-	-	400000	300000	300000
			3 Other Library Expenses	685259	104407	1352000	1352000	1352000
			4 P/o Equipt. & Furniture	343988	-	33000	33000	33000
			5 Other Repair & Maintenance	395590	20543	398000	500000	500000
			6 Entertainment Exp.	4105	-	9000	9000	9000
Total (e)				1506886	137478	2281000	2283000	2283000
Total Head :						38563000	30914000	40210000

(B) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	823000	343000	823000
Prof. Juniors	2	2	2 Grade Pay	-	-	252000	105000	252000
			3 Dearness Allowance	-	-	1409000	587000	1559000
			4 House Rent Allowance	-	-	323000	134000	323000
			5 Transport Allowance	-	-	266000	111000	282000
Total (a)					3073000	1280000	3239000	
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay	3600875	1919690	2191000	2616000	1681000
Semi Prof. Asstts.	5	5	2 Grade Pay	846425	448600	591000	230000	562000
Assistant	1	1	3 Dearness Allowance	5231893	2730215	3643000	1413000	3252000
JACT	2	2	4 House Rent Allowance	988720	574407	777000	260000	607000
			5 Transport Allowance	881040	471408	654000	222000	553000
			6 Overtime Allowance/Hon.	26400	5280	100000	100000	100000
			7 Other Allowance	-	-	20000	20000	20000
Total (b)				11575353	6149600	7976000	4861000	6775000
(c) Lower-Subordinate Staff :								
Lib. Attendent	6	6	1 Pay	1845672	886090	1238000	1853000	1050000
Farash	3	3	2 Grade Pay	404800	195800	333000	74000	312000
Chowkidar	2	2	3 Dearness Allowance	2655976	1272261	2057000	547000	1976000
Safai			4 House Rent Allowance	414232	183370	365000	75000	357000
Karamchari	2	2	5 Transport Allowance	624336	301470	344000	133000	335000
Machine			6 Overtime Allowance/Hon.	149093	48000	160000	160000	160000
Operator	1	1	7 Other Allowances	20430	9720	15000	15000	15000
Total (c)				6114539	2896711	4512000	2857000	4205000
(d) Seasonal Staff :					900000	900000	900000	
(e) Other Charges :								
			1 Office Expenses	142449	28977	402000	402000	402000
			2 Books	5563299	-	5550000	5550000	5550000
			3 Journals & Periodicals	2716384	103863	17726000	17726000	17726000
			4 Other Library Expenses	75931	-	115000	115000	115000
			5 Other Repair & Maintenance	379804	22250	380000	450000	450000
Total (e)				8877867	155090	24173000	24243000	24243000
Total Head :					40634000	34141000	39362000	

(C) BRAILLE LIBRARY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	78000	187000
			2 Grade Pay	-	-	72000	30000	72000
			3 Dearness Allowance	-	-	340000	141000	376000
			4 House Rent Allowance	-	-	78000	32000	78000
			5 Transport Allowance	-	-	89000	37000	94000
Total (a)					766000	318000	807000	
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay	-	-	863000	1353000	729000
Transcriber	1	1	2 Grade Pay	-	-	286000	34000	286000
			3 Dearness Allowance	-	-	1504000	260000	1471000
			4 House Rent Allowance	-	-	284000	-	243000
			5 Transport Allowance	-	-	266000	44000	282000
			6 Overtime Allowance/Hon.	1200	-	14000	14000	14000
Total (b)				1200	3217000	1705000	3025000	
(c) Lower-Subordinate Staff :								
Lib. Attendent	1	1	1 Pay	-	-	121000	121000	125000
			2 Grade Pay	-	-	23000	23000	23000
			3 Dearness Allowance	-	-	189000	188000	215000
			4 House Rent Allowance	-	-	-	-	-
			5 Transport Allowance	-	-	44000	44000	47000
			6 Overtime Allowance/Hon.	7920	-	8000	8000	8000
			7 Other Allowances	-	-	2000	2000	2000
Total (c)				7920	387000	386000	420000	
(d) Seasonal Staff :					75000	75000	75000	
(e) Other Charges :								
			1 Office Expenses	20979	1977	21000	21000	21000
			2 Books	91776	-	100000	100000	100000
			3 Other Library Expenses	42811	-	64000	64000	64000
			4 Other Repair & Maintenance	43153	18650	45000	60000	60000
Total (e)				198719	20627	230000	245000	245000
Total Head :					4675000	2729000	4572000	

(D) UGTB SOUTH ZONE (South Extension)

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	636000	265000	636000
Prof. Junior	1	1	2 Grade Pay	-	-	180000	75000	180000
			3 Dearness Allowance	-	-	1069000	445000	1183000
			4 House Rent Allowance	-	-	245000	102000	245000
			5 Transport Allowance	-	-	177000	74000	188000
Total (a)					2307000	961000	2432000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	148440	73320	917000	1418000	704000
Semi Prof. Asstts.	4	4	2 Grade Pay	32400	16200	289000	-	258000
Sr. Asstt.	1	1	3 Dearness Allowance	207928	95787	1580000	-	1395000
JACT	1	1	4 House Rent Allowance	54252	26856	362000	-	289000
			5 Transport Allowance	41280	19872	327000	-	300000
			6 Overtime Allowance/Hon.	6960	4080	15000	15000	15000
			7 Other Allowance			3000	3000	3000
Total (b)				491260	236115	3493000	1436000	2964000
(c) Lower-Subordinate Staff :								
Lib. Attendent	5	5	1 Pay	309720	156280	837000	1320000	845000
Chowkidar	2	2	2 Grade Pay	57600	30200	209000	74000	226000
Safai			3 Dearness Allowance	433514	220606	1287000	533000	1460000
Karamchari	1	1	4 House Rent Allowance	45384	-	270000	47000	200000
Office Attd.	1	1	5 Transport Allowance	83712	41856	205000	89000	218000
Part-time			6 Overtime Allowance/Hon.	5520	4080	24000	24000	24000
Gardner	1	1	7 Other Allowances	3240	1620	8000	8000	8000
Total (c)				938690	454642	2840000	2095000	2981000
(d) Seasonal Staff :						75000	75000	75000
(e) Other Charges :								
			1 Office Expenses	24994	-	38000	38000	38000
			2 Books	-	-	165000	165000	165000
			3 Other Library Expenses	-	-	16000	16000	16000
			4 Other Repair & Maintenance	-	-	8000	8000	8000
Total (e)				24994		227000	227000	227000
Total Head :						8942000	4794000	8679000

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

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018		
(a) Non-Vacational Academic Staff :								
Prof. Seniors	2 2	1 Pay	-	-	1796000	1155000	1877000	
Prof. Juniors	4 4	2 Grade Pay	-	-	504000	273000	504000	
		3 Dearness Allowance	-	-	3012000	1871000	3452000	
		4 House Rent Allowance	-	-	690000	428000	714000	
		5 Transport Allowance	-	-	532000	274000	564000	
Total (a)					6534000	4001000	7111000	
(b) Non-Teaching Staff :								
Prof. Asstts.	12 12	1 Pay	928160	549300	3903000	5115000	3748000	
Semi Prof. Asstts.	17 17	2 Grade Pay	228600	132600	1296000	378000	1296000	
Assistant	1 1	3 Dearness Allowance	1358606	786199	6811000	2015000	7314000	
JACT	4 4	4 House Rent Allowance	204939	133641	1425000	357000	1406000	
		5 Transport Allowance	212208	127248	1397000	362000	1482000	
		6 Overtime Allowance/Hon.	22560	7200	90000	90000	90000	
Total (b)				2955073	1736188	14922000	8317000	15336000
(c) Lower-Subordinate Staff :								
Library		1 Pay	1748741	905400	3792000	5380000	3455000	
Attendants	21 21	2 Grade Pay	377466	200400	1018000	316000	990000	
Cleaners/Farashs	5 5	3 Dearness Allowance	2506448	1279100	6301000	2296000	6445000	
Safai		4 House Rent Allowance	510393	267024	1345000	387000	1190000	
Karamacharies	3 3	5 Transport Allowance	575376	288918	1103000	521000	1100000	
Binding Unit		6 Overtime Allowance/Hon.	117840	43440	120000	120000	120000	
Farashs	2 2	7 Other Allowances	15225	10145	18000	18000	18000	
Safai Karamcharies	3 3							
Section Holders	2 2							
Sr. Comp.	1 1							
Binders - I	5 5							
Binder-I	1 1							
Total (c)				5851489	2994427	13697000	9038000	13318000
(d) Seasonal Staff :					1750000	1750000	1750000	
(e) Other Charges :								
		1 Entertainment Exp.			2000	2000	2000	
		2 Office Expenses	185868	3001	196000	196000	196000	
		3 Books	3349605	-	3810000	3810000	3810000	
		4 Journals & Periodicals	3283104	47636	5235000	5235000	5235000	
		5 Other Library Expenses	183026	2016	248000	248000	248000	
		6 P/o Office Equipt. & Furnitur	-	-	26000	26000	26000	
		7 Other Repair & Maintenance	185773	20230	211000	240000	240000	
Total (e)				7187376	72883	9728000	9757000	9757000
Total Head :					46631000	32863000	47272000	

(F) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Junior Documen- tation Officer	1	1	1 Pay	-	-	374000	457000	580000
			2 Grade Pay	-	-	137000	111000	149000
			3 Dearness Allowance	-	-	670000	744000	1057000
			4 House Rent Allowance	-	-	153000	170000	219000
			5 Transport Allowance	-	-	177000	126000	188000
Total (a)					1511000	1608000	2193000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	93760	46970	112000	47000	112000
			2 Grade Pay	21600	10800	50000	21000	50000
			3 Dearness Allowance	135724	67966	212000	88000	235000
			4 House Rent Allowance	-	-	49000	20000	49000
			5 Transport Allowance	41856	20928	44000	18000	47000
			6 OTA/Hon.	-	-	10000	10000	10000
Total (b)			292940	146664	477000	204000	503000	
(c) Lower-Subordinate Staff :								
Lib. Attendant Frash	2	2	1 Pay	-	-	223000	361000	229000
			2 Grade Pay	-	-	65000	22000	65000
			3 Dearness Allowance	-	-	377000	155000	426000
			4 House Rent Allowance	-	-	50000	-	50000
			5 Transport Allowance	-	-	78000	44000	82000
			6 Other Allowances	-	-	4000	4000	4000
			7 OTA/Hon.	-	-	10000	10000	10000
Total (c)					807000	596000	866000	
(d) Other Charges :								
			1 Office Expenses	11000	-	19000	19000	19000
			2 Books	143267	-	190000	190000	190000
			3 Other Library Expenses	32203	3688	34000	34000	34000
			4 Other Repair & Maintenance	24858	-	25000	40000	40000
Total (d)			211328	3688	268000	283000	283000	
Total Head :					3063000	2691000	3845000	

(G) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	1263000	421000	1010000
Prof. Juniors	3	3	2 Grade Pay	-	-	324000	135000	324000
			3 Dearness Allowance	-	-	2079000	728000	1935000
			4 House Rent Allowance	-	-	233000	167000	400000
			5 Transport Allowance	-	-	355000	148000	376000
Total (a)					4254000	1599000	4045000	
(b) Non-Teaching Staff :								
Prof. Asstts.	4	4	1 Pay	1284580	620340	1804000	2356000	1846000
Semi Prof. Asstts.	6	6	2 Grade Pay	300200	144800	454000	307000	470000
JACT	2	2	3 Dearness Allowance	1864136	900375	2957000	2156000	3358000
			4 House Rent Allowance	319038	151407	516000	334000	531000
			5 Transport Allowance	334848	163824	521000	355000	553000
			6 Over-time Allowance/Hon.	53280	29760	75000	75000	75000
Total (b)				4156082	2010506	6327000	5583000	6833000
(c) Lower-Subordinate Staff :								
Lib. Attendants	6	6	1 Pay	341600	170850	795000	1278000	804000
Farash	1	1	2 Grade Pay	73200	36600	225000	73000	224000
Chowkidars	3	3	3 Dearness Allowance	489544	245211	1336000	560000	1491000
			4 House Rent Allowance	89940	44985	270000	93000	272000
			5 Transport Allowance	125568	62784	250000	133000	265000
			6 Overtime Allowance/Hon.	67440	23040	70000	70000	70000
			7 Other Allowances	4320	2160	6000	6000	6000
Total (c)				1191612	585630	2952000	2213000	3132000
(d) Leave Reserve Staff :					35000	35000	35000	
(e) Seasonal Staff :					1350000	1350000	1350000	
(f) Other Charges :								
			1 Office Expenses	870645	79945	1285000	1285000	1285000
			2 Books	4872783	-	6075000	6075000	6075000
			3 Journals & Periodicals	20470370	491413	44600000	30000000	30000000
			4 P/o Office Equipt. & Furnitur	232638	115875	384000	384000	384000
			5 Other Library Expenses	156514	12500	260000	260000	260000
			6 Repair & M/o Buildings	263712	57700	377000	377000	377000
			7 Entertainment Exp.	540	-	2000	2000	2000
Total (f)				26867202	757433	52983000	38383000	38383000
Total Head :					67901000	49163000	53778000	

(H) RATAN TATA LIBRARY

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	1326000	499000	1198000
Prof. Juniors	2	2	2 Grade Pay	-	-	396000	165000	396000
Documentation Officer	2	2	3 Dearness Allowance	-	-	2256000	870000	2311000
			4 House Rent Allowance	-	-	517000	199000	478000
			5 Transport Allowance	-	-	444000	185000	470000
Total (a)					4939000	1918000	4853000	
(b) Non-Teaching Staff :								
Prof. Asstts.	9	9	1 Pay	1882550	920770	2888000	3438000	2695000
Semi Prof. Asstts.	8	8	2 Grade Pay	437600	216000	774000	474000	808000
JACT	1	1	3 Dearness Allowance	2739361	1345560	4797000	3009000	5079000
			4 House Rent Allowance	569796	278298	976000	553000	910000
			5 Transport Allowance	460416	226608	859000	499000	864000
			6 Overtime Allowance/Hon.	37665	14240	50000	50000	50000
Total (b)				6127388	3001476	10344000	8023000	10406000
(c) Lower-Subordinate Staff :								
Lib. Attendants	12	12	1 Pay	719257	337666	1536000	2426000	1570000
Machine Operator	1	1	2 Grade Pay	156889	73294	424000	164000	425000
Farash	1	1	3 Dearness Allowance	1034225	488305	2568000	1244000	2892000
Off. Attd.	1	1	4 House Rent Allowance	202617	101457	514000	170000	480000
Safai	1	1	5 Transport Allowance	251136	115632	466000	266000	494000
Karmcharies	3	3	6 Overtime Allowance/Hon.	114555	58050	150000	150000	150000
			7 Other Allowances	10080	4770	15000	15000	15000
Total (c)				2488759	1179174	5673000	4435000	6026000
(d) Seasonal Staff :				-	-	250000	250000	250000
(e) Leave Reserve Staff :				-	-	25000	25000	25000
(f) Other Charges :								
			1 Office Expenses	203913	13965	210000	210000	210000
			2 Books	4105480	2279	4750000	4750000	4750000
			3 Journals & Periodicals	4428784	-	4440000	4440000	4440000
			4 Other Library Expenses	170769	-	222000	222000	222000
			5 Other Repair & Maintenance	136672	49552	148000	170000	170000
			6 Entertainment Exp.	1400	-	3000	3000	3000
Total (f)				9047018	65796	9773000	9795000	9795000
Total Head :						31004000	24446000	31355000

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
SPA	1	1	1 Pay	-	-	103000	200000	103000
			2 Grade Pay	-	-	34000	-	34000
			3 Dearness Allowance	-	-	179000	-	198000
			4 House Rent Allowance	-	-	41000	-	41000
			5 Transport Allowance	-	-	44000	-	47000
			6 Over-time Allow./Hon.	-	-	-	-	-
			7 Other Allowances	-	-	-	-	-
Total (a)					401000	200000	423000	
(b) Lower-Subordinate Staff :								
Lib. Attendant	1	1	1 Pay	116680	28470	122000	132000	62000
			2 Grade Pay	22800	5700	23000	-	22000
			3 Dearness Allowance	164620	36561	190000	-	122000
			4 House Rent Allowance	41844	10251	44000	-	25000
			5 Transport Allowance	41856	9936	44000	-	47000
			6 Over-time Allow./Hon.	-	-	-	-	-
			7 Other Allowances	1080	970	1000	1000	1000
Total (b)			388880	91888	424000	133000	279000	
(c) Seasonal Staff :					50000	50000	50000	
(d) Other Charges :								
			1 Office Expenses	13738	-	24000	24000	24000
			2 Other Library Expenses	-	-	17000	17000	17000
			3 Books & Journals	317905	-	465000	465000	465000
			4 Entertainment Exp.	715	-	1000	1000	1000
Total (d)			332358		507000	507000	507000	
Total Head :					1382000	890000	1259000	

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	437000	187000	449000
			2 Grade Pay	-	-	84000	45000	108000
			3 Dearness Allowance	-	-	682000	304000	807000
			4 House Rent Allowance	-	-	156000	70000	167000
			5 Transport Allowance	-	-	89000	37000	94000
Total (a)					1448000	643000	1625000	
(b) Non-Teaching Staff :								
Prof. Asstts.	3	3	1 Pay	260940	135140	1144000	2211000	1214000
Semi Prof. Asstts.	4	4	2 Grade Pay	64800	32400	383000	73000	400000
Assistant	1	1	3 Dearness Allowance	384776	198968	2000000	526000	2339000
JACT	3	3	4 House Rent Allowance	97722	50262	458000	121000	484000
			5 Transport Allowance	83712	41856	433000	89000	459000
			6 Overtime Allowance/Hon.	26880	8880	60000	60000	60000
Total (b)				918830	467506	4478000	3080000	4956000
(c) Lower-Subordinate Staff :								
Lib. Attendants	6	6	1 Pay	530000	285250	967000	1139000	746000
Safai			2 Grade Pay	111600	60300	232000	96000	182000
Karmcharies	2	2	3 Dearness Allowance	755434	400998	1570000	753000	1346000
			4 House Rent Allowance	192480	103665	360000	173000	279000
			5 Transport Allowance	139392	72720	244000	133000	212000
			6 Overtime Allowance/Hon.	49130	20040	60000	60000	60000
			7 Other Allowances	3600	1890	6000	6000	6000
Total (c)				1781636	944863	3439000	2360000	2831000
(d) Seasonal Staff :						400000	400000	400000
(e) Other Charges :								
			1 Office Expenses	67109	30801	67000	80000	80000
			2 Books	1131867	-	1250000	1250000	1250000
			3 Journals & Periodicals	1251448	131689	1250000	1250000	1250000
			4 Other Library Expenses	49911	13083	50000	50000	50000
			5 P/o Office Equipt. & Furnitur	68046	-	70000	70000	70000
			6 Other Repair & Maintenance	38020	14250	38000	60000	60000
			7 Entertainment Exp.	547	-	2000	2000	2000
Total (e)				2606948	189823	2727000	2762000	2762000
Total Head :				5307414	1602192	12492000	9245000	12574000

(K) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	78000	187000
			2 Grade Pay	-	-	72000	30000	72000
			3 Dearness Allowance	-	-	340000	141000	376000
			4 House Rent Allowance	-	-	78000	32000	78000
			5 Transport Allowance	-	-	89000	37000	94000
Total (a)					766000	318000	807000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	330100	164920	635000	976000	645000
Semi Prof. Asstts.	3	3	2 Grade Pay	77000	37800	191000	84000	191000
JACT	1	1	3 Dearness Allowance	480730	240322	1081000	566000	1212000
			4 House Rent Allowance	50544	25275	170000	52000	171000
			5 Transport Allowance	83712	41856	194000	89000	206000
			6 Overtime Allowance/Hon.	42720	11040	60000	60000	60000
Total (b)				1064806	521213	2331000	1827000	2485000
(c) Lower-Subordinate Staff :								
Lib. Attendant	4	4	1 Pay	108600	55340	426000	777000	433000
Farash	2	2	2 Grade Pay	22800	11700	131000	24000	132000
			3 Dearness Allowance	155076	79334	729000	185000	819000
			4 House Rent Allowance	39420	20112	167000	42000	170000
			5 Transport Allowance	41856	20928	128000	44000	135000
			6 Overtime Allowance/Hon.	48240	16800	60000	60000	60000
			7 Other Allowances	1080	540	4000	4000	4000
Total (c)				417072	204754	1645000	1136000	1753000
(d) Seasonal Staff :					100000	100000	100000	
(e) Other Charges :								
			1 Office Expenses	34230	28753	59000	59000	59000
			2 Books	326404	-	700000	700000	700000
			3 Journals & Periodicals	108745	-	345000	345000	345000
			4 Other Library Expenses	16420	-	33000	33000	33000
			5 Other Repair & M/o Building	29020	-	57000	57000	57000
Total (e)				514819	28753	1194000	1194000	1194000
Total Head :					6036000	4575000	6339000	

(L) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	452000	78000	187000
			2 Grade Pay	-	-	84000	30000	72000
			3 Dearness Allowance	-	-	702000	141000	376000
			4 House Rent Allowance	-	-	161000	32000	78000
			5 Transport Allowance	-	-	89000	37000	94000
Total (a)					1488000	318000	807000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	102840	52250	387000	840000	504000
Semi Prof. Asstts.	2	2	2 Grade Pay	25200	12600	140000	50000	157000
JACT	1	1	3 Dearness Allowance	154932	83623	691000	344000	959000
			4 House Rent Allowance	38412	19455	158000	79000	199000
			5 Transport Allowance	21216	10992	150000	44000	159000
			6 Overtime Allowance/Hon.	-	-	6000	6000	6000
Total (b)				342600	178920	1532000	1363000	1984000
(c) Lower-Subordinate Staff :								
Lib. Attendant	4	4	1 Pay	225620	114630	423000	638000	438000
Off. Attd.	1	1	2 Grade Pay	44700	22800	109000	47000	112000
			3 Dearness Allowance	319040	162757	697000	379000	797000
			4 House Rent Allowance	81096	41229	160000	87000	165000
			5 Transport Allowance	83712	41856	139000	89000	147000
			6 Overtime Allowance/Hon.	-	-	16000	16000	16000
			7 Other Allowances	4680	2340	5000	5000	5000
Total (c)				758848	385612	1549000	1261000	1680000
(d) Seasonal Staff :					30000	30000	30000	
(e) Other Charges :								
			1 Office Expenses	23954	8990	34000	34000	34000
			2 Books	137594	12922	365000	365000	365000
			3 Journals & Periodicals	80073	1040	190000	190000	190000
			4 Other Library Expenses	7534	-	20000	20000	20000
			5 Other Repair & Maintenance	3650	-	12000	12000	12000
Total (e)				252805	22952	621000	621000	621000
Total Head :					5220000	3593000	5122000	

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	78000	187000
			2 Grade Pay	-	-	72000	30000	72000
			3 Dearness Allowance	-	-	340000	141000	376000
			4 House Rent Allowance	-	-	78000	32000	78000
			5 Transport Allowance	-	-	89000	40000	94000
Total (a)					766000	321000	807000	
(b) Non-Teaching Staff :								
SPA	4	4	1 Pay	576310	269580	677000	746000	669000
			2 Grade Pay	140000	64400	168000	134000	168000
			3 Dearness Allowance	846873	400186	1107000	890000	1213000
			4 House Rent Allowance	214893	100194	254000	204000	251000
			5 Transport Allowance	150096	70176	177000	133000	188000
			6 Overtime Allowance/Hon.	8920	3600	25000	25000	25000
Total (b)				1937092	908136	2408000	2132000	2514000
(c) Lower-Subordinate Staff :								
Lib. Attendant	4	4	1 Pay	64716	63589	334000	634000	364000
Off. Attd.	1	1	2 Grade Pay	16200	14850	108000	22000	108000
			3 Dearness Allowance	95482	90673	579000	167000	684000
			4 House Rent Allowance	32364	25554	133000	38000	142000
			5 Transport Allowance	-	14718	83000	17000	88000
			6 Overtime Allowance/Hon.	10320	5280	20000	20000	20000
			7 Other Allowances	-	540	7000	7000	7000
Total (c)				219082	215204	1264000	905000	1413000
(d) Seasonal Staff :						55000	55000	55000
(e) Other Charges :								
			1 Office Expenses	17146	-	25000	25000	25000
			2 Books	1931225	-	1936000	1936000	1936000
			3 Journals & Periodicals	1805688	-	1815000	1815000	1815000
			4 Other Library Expenses	-	-	30000	30000	30000
			5 Other Repair & Maintenance	-	-	1000	1000	1000
			6 Entertainment Exp.	-	-	2000	2000	2000
Total (e)				3754059		3809000	3809000	3809000
Total Head :						8302000	7222000	8598000

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

1 Office Expenses	16538	-	19000	19000	19000
2 Other Library Expenses	10500	-	15000	15000	15000
3 Other Repair & Maintenance	7750	2441	15000	15000	15000
Total Head :	34788	2441	49000	49000	49000

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Dy. Librarian	1	1	1 Pay	2107989	742422	2664000	3157000	2610000
Asstt. Librarian	1	1	2 Grade Pay	428000	129200	737000	437000	737000
Prof. Asstts.	5	5	3 Dearness Allowance	2660829	887115	4455000	2952000	4853000
Stenographer	1	1	4 House Rent Allowance	623493	212907	1020000	676000	1004000
Semi Prof. Asstts.	5	5	5 Transport Allowance	355656	113400	699000	408000	741000
JACT	2	2	6 Overtime Allowance/Hon.	23720	8680	45000	45000	45000
Total (a)				6199687	2093724	9620000	7675000	9990000
(b) Lower-Subordinate Staff :								
Machine Oprt.	1	1	1 Pay	206482	42935	711000	1456000	713000
Library Attd.	8	8	2 Grade Pay	21600	-	239000	22000	239000
Farash	1	1	3 Dearness Allowance	115240	-	1244000	130000	1380000
Library Cleaner	1	1	4 House Rent Allowance	29052	-	285000	30000	285000
			5 Transport Allowance	15768	-	183000	17000	194000
			6 Overtime Allowance/Hon.	67025	38040	40000	40000	40000
			7 Other Allowances	900	-	10000	10000	10000
Total (b)				456067	80975	2712000	1705000	2861000
(c) Seasonal Staff :						150000	150000	150000
(d) Other Charges :								
			1 Office Expenses	314464	93605	379000	379000	379000
			2 Book	6581043	-	6395000	6500000	6500000
			3 Journal & Periodicals	5553482	16155	5250000	5500000	5500000
			4 Other Library Expenses	34494	-	83000	120000	120000
			5 Other Repair & Maintenance	42194	-	43000	60000	60000
			6 Entertainment Exp.	1140	-	3000	3000	3000
Total (c)				12526817	109760	12153000	12562000	12562000
Total Head :				19182571	2284459	24635000	22092000	25563000

(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Librarian	1	1	1 Pay	303710	191730	1001000	521000	968000
Semi Prof. Asstts.	4	4	2 Grade Pay	68600	42000	301000	162000	318000
Library Counter			3 Dearness Allowance	439228	264209	1706000	895000	1865000
Assistant	1	1	4 House Rent Allowance	111693	70119	391000	205000	386000
Document Officer	1	1	5 Transport Allowance	73200	40800	372000	181000	394000
			6 Overtime Allowance/Hon.	7920	960	16000	16000	16000
Total (a)				1004351	609818	3787000	1980000	3947000
(b) Lower-Subordinate Staff :								
Library Attlds.	6	6	1 Pay	340920	154470	610000	786000	442000
			2 Grade Pay	65000	32100	158000	23000	131000
			3 Dearness Allowance	474765	219210	1006000	194000	830000
			4 House Rent Allowance	121776	55971	230000	44000	172000
			5 Transport Allowance	83424	38256	155000	44000	135000
			6 Overtime Allowance/Hon.	5040	-	20000	20000	20000
			7 Other Allowances	4680	2040	5000	5000	5000
Total (b)				1095605	502047	2184000	1116000	1735000
(c) Other Charges :								
			1 Other Library Expenses	15200	-	22000	22000	22000
			2 Books	343094	-	340000	340000	340000
			3 Journals & Periodicals	171158	3810	180000	180000	180000
Total (c)				529452	3810	542000	542000	542000
Total Head :						6513000	3638000	6224000

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

(a) Non-Teaching Staff (Library)								
Prof. Junior	1	1	1 Pay	-	-	876000	460000	880000
Prof. Assistants	2	2	2 Grade Pay	-	-	307000	157000	307000
Semi-Prof.-Asstts.	4	4	3 Dearness Allowance	-	-	1550000	809000	1722000
			4 House Rent Allowance	-	-	355000	185000	356000
			5 Transport Allowance	-	-	355000	174000	377000
			6 Overtime Allow./Hon.	5920	2160	7000	7000	7000
			7 Other Allowances			1000	1000	1000
Total (a)				5920	2160	3451000	1793000	3650000
(b) Lower-Subordinate Staff :								
Library Attlds.	2	2	1 Pay	-	-	166000	234000	169000
			2 Grade Pay	-	-	43000	22000	43000
			3 Dearness Allowance	-	-	274000	163000	307000
			4 House Rent Allowance	-	-	25000	-	25000
			5 Transport Allowance	-	-	61000	44000	65000
			6 Overtime Allowance/Hon.	4800	1200	5000	5000	5000
			7 Other Allowances			2000	2000	2000
Total (b)				4800	1200	576000	470000	616000
(c) Other Charges :								
			1 Office Expenses	7657	3910	14000	14000	14000
			2 Books	134976	-	135000	250000	250000
			3 Journals & Periodicals	36978	-	70000	70000	70000
			4 Other Library Expenses	4218	-	8000	8000	8000
Total (c)				183829	3910	227000	342000	342000
Total Head :						4254000	2605000	4608000
TOTAL 4						310296	235650	299409
(in thousands)								

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

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :							
Dean Students		1 Pay	3448305	1377511	3893000	2048000	2078000
Welfare	1	2 Grade Pay	640400	258300	727000	364000	422000
Deputy Dean		3 Dearness Allowance	4667720	1929523	6052000	2911000	3626000
Students Welfare	2	4 House Rent Allowance	920175	383505	1037000	667000	750000
Per.Asstt.	1	5 Transport Allowance	561600	232662	665000	329000	423000
Stenographers	2	6 Overtime Allowance/Hon.	18000	41940	68000	68000	68000
Total (a)			10256200	4223441	12442000	6387000	7367000
(b) Lower-Subordinate Staff :							
Office Attds.	2	1 Pay	248980	86524	378000	422000	237000
Driver	1	2 Grade Pay	59000	20000	94000	23000	67000
		3 Dearness Allowance	362967	125807	618000	162000	441000
		4 House Rent Allowance	92394	31957	141000	37000	91000
		5 Transport Allowance	64464	21660	105000	44000	82000
		6 Overtime Allowance/Hon.	11715	37295	70000	70000	70000
		7 Other Allowances	6405	2040	5000	5000	5000
Total (b)			845925	325283	1411000	763000	993000
(c) Other Charges :							
		1 Office Expenses	107466	65985	268000	268000	268000
		2 Other Repair & Maintenance	-	-	50000	50000	50000
		3 Entertainment Exp.	9952	9100	33000	33000	33000
Total (c)			117418	75085	351000	351000	351000
Total Head :			11219543	4623809	14204000	7501000	8711000

A.(ii) DEAN STUDENTS WELFARE (SOUTH)

(a) Non-Teaching Staff :							
Dean Students		1 Pay	155100	39600	847000	560000	730000
Welfare	1	2 Grade Pay	-	-	187000	95000	187000
Per. Asstt.	1	3 Dearness Allowance	-	-	1354000	611000	1330000
Stenographer	1	4 House Rent Allowance	-	-	310000	140000	275000
		5 Transport Allowance	-	-	177000	81000	188000
Total (a)			155100	39600	2875000	1487000	2710000
(b) Lower-Subordinate Staff :							
Office Attds.	2	1 Pay	45310	-	195000	454000	195000
Driver	1	2 Grade Pay	12600	-	66000	-	66000
		3 Dearness Allowance	33588	-	342000	-	378000
		4 House Rent Allowance	17373	-	78000	-	78000
		5 Transport Allowance	6636	-	50000	-	53000
		6 Other Allowances	1440	-	2000	2000	2000
Total (b)			116947		733000	456000	772000
(c) Other Charges :							
		1 Office Expenses	11281	10000	25000	25000	25000
		2 Other Academic Expenses	-	-	8000	8000	8000
		3 Entertainment Exp.	-	-	5000	5000	5000
Total (c)			11281	10000	38000	38000	38000
Total Head :					3646000	1981000	3520000

(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account				Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Non-Teaching Staff :								
Director of Physical Education	1	1	1 Pay	1261085	566500	2348000	2476000	2428000
Asstt. Director of Physical Educations	2	2	2 Grade Pay	291800	133000	643000	258000	444000
			3 Dearness Allowance	1820167	849617	3918000	1595000	2789000
			4 House Rent Allowance	297348	160578	722000	365000	577000
Coach	1	1	5 Transport Allowance	217584	100380	654000	224000	459000
Section Officer	1	1	6 Overtime Allowance/Hon.	14606	-	30000	30000	30000
Sr. Assistant	1	1						
Stenographer	1	1						
JACT	2	2						
Coach* (on Contract)	4	4						
Total (a)				3902590	1810075	8315000	4948000	6727000
(b) Lower-Subordinate Staff :								
Groundsman	12	12	1 Pay	1426160	726040	1753000	2068000	1794000
Office Attendants	2	2	2 Grade Pay	300200	150400	388000	301000	389000
Chowkidar	1	1	3 Dearness Allowance	2037466	1079229	2804000	2336000	3164000
Safai Karamcharies	1	1	4 House Rent Allowance	390122	200016	509000	361000	476000
			5 Transport Allowance	540624	278304	643000	577000	682000
Driver	1	1	6 Overtime Allowance/Hon.	51400	12150	50000	60000	60000
			7 Other Allowances	36480	12960	22000	22000	22000
Total (b)				4782452	2459099	6169000	5725000	6587000
(c) Other Charges :								
			1 Entertainment Exp.	605	-	5000	5000	5000
			2 Travel Exp.	3600	-	8000	8000	8000
			3 Office Expenses	137178	2160	138000	138000	138000
			4 Other Repair & Maintenance	18219	48956	70000	70000	70000
Total (c)				159602	51116	221000	221000	221000
Total Head :						14705000	10894000	13535000

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

(a) Inter-University Tournaments :	3422602	50000	7000000	7000000	7000000
(b) Inter-College Tournaments :	4205468	-	3400000	3400000	3400000
(c) Coaching Campus	689426	-	1300000	1300000	1300000
(d) Purchase of Sports Goods :	1023445	-	905000	905000	905000
(e) Pt. Time Coaches	105900	34200	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	598355	171032	805000	805000	805000
(j) Development of Sports infrastructure	-	-	440000	440000	440000
(k) P/o Office Equipment & its Maintenance	241621	3500	295000	295000	295000
(l) Participation - International Competition	-	-	305000	305000	305000
(m) Office Expenses	592860	-	154000	154000	154000
Total : 5(B)	10879677	258732	15312000	15312000	15312000
(in thousands)			30017	26206	28847

*Posts merged under OBC Expansion

Coach 4 4

(C) N.C.C.

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
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	805240	408890	949000	1185000	1015000
Assistant	1	1	2 Grade Pay	130800	65500	172000	131000	188000
JACT	1	1	3 Dearness Allowance	1073408	564549	1468000	1228000	1744000
			4 House Rent Allowance	272856	138339	336000	281000	361000
			5 Transport Allowance	125568	63744	222000	133000	235000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
Total (a)				2407872	1241022	3149000	2960000	3545000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	802720	407630	62000	132000	62000
			2 Grade Pay	130800	65500	22000	-	22000
			3 Dearness Allowance	1073408	564549	110000	-	122000
			4 House Rent Allowance	272856	138339	25000	-	25000
			5 Transport Allowance	125568	63744	17000	-	18000
			6 Other Allowances	2520	1260	4000	4000	4000
Total (b)				2407872	1241022	240000	136000	253000

(c) Other Charges :

1 Entertainment Exp.	-	-	3000	3000	3000
2 Office Expenses	-	-	6000	6000	6000
3 Other Repair & Maintenance	-	-	11000	11000	11000
Total (c)			20000	20000	20000
Total Head :			3409000	3116000	3818000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	383590	204800	521000	615000	531000
Stenographers	2	2	2 Grade Pay	103800	54400	139000	110000	139000
			3 Dearness Allowance	575200	319466	864000	702000	973000
			4 House Rent Allowance	146217	77760	198000	161000	201000
			5 Transport Allowance	80208	42816	133000	89000	141000
			6 Overtime Allowance/Hon.	-	-	-	-	-
Total (a)				1289015	699242	1855000	1677000	1985000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	125000	216000	150000
Safai			2 Grade Pay	-	-	43000	22000	43000
Karamcharies	1	1	3 Dearness Allowance	-	-	220000	139000	280000
			4 House Rent Allowance	-	-	50000	32000	58000
			5 Transport Allowance	-	-	33000	17000	35000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
			7 Other Allowances	-	-	2000	2000	2000
Total (b)					475000	430000	570000	
(c) Other Charges :								
			1 Election Expenses	558171	-	650000	650000	650000
			2 Office Expenses	-	-	60000	60000	60000
			3 Misc Expenses (for Elected Member)	-	-	150000	150000	150000
Total (c)				558171		860000	860000	860000
Total Head :				1847186	699242	3190000	2967000	3415000
(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	-	-	651000	142000	721000
			4 House Rent Allowance	-	-	149000	32000	149000
			5 Transport Allowance	-	-	177000	37000	188000
Total (a)					1474000	698000	1555000	
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	132000	62000
			2 Grade Pay	-	-	22000	-	22000
			3 Dearness Allowance	-	-	110000	-	122000
			4 House Rent Allowance	-	-	25000	-	25000
			5 Transport Allowance	-	-	17000	-	18000
			6 Other Allowances	-	-	1000	1000	1000
Total (b)					237000	133000	250000	
Total Head					1711000	831000	1805000	

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
Other Charges :					
1 Entertainment Expenses	-	-	7000	7000	7000
2 Travel Exp.	800	-	11000	11000	11000
3 Office Expenses	6260	-	63000	63000	63000
4 Other Academic Expenses	230897	-	420000	420000	420000
5 Books	-	-	9000	9000	9000
Total Head :	237957		510000	510000	510000
TOTAL 5 (in thousands)			56709	43134	50648

6. FELLOWSHIPS/SCHOLARSHIPS :

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1. All India Post-Graduate Scholarships	104000	16000	192000	192000	192000
2. All India Entrance Scholarships	-	-	216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)	97600	48000	288000	288000	288000
4. D.S.E. (Merit Scholarships)	38400	38400	116000	116000	116000
5. Law Faculty (Merit Scholarships)	-	-	20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	797985	797985	1500000	1500000	1500000
7. Medals and Prizes	-	-	30000	30000	30000
8. Educational Concession to the Children of officers and Men of Armed forces killed or disabled	-	-	4000	4000	4000
9. Reader Allowance for blind students	-	-	15000	15000	15000
10. Japanese Studentships :					
(I) Living Expenses	-	-	35000	35000	35000
(ii) Re-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	28000	-	80000	80000	80000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	4000	4000	4000
15. Deptt. of Physics :					
National Scholarship	-	-	40000	40000	40000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	2000	2000	2000
16. Deptt. of Chemistry :					
National Scholarship	-	-	30000	30000	30000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	2000	2000	2000
17. Deptt. of Botany :					
National Scholarship	-	-	16000	16000	16000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	2000	2000	2000
Botany/RF/Value	-	-	10000	10000	10000
18. Deptt. of Zoology :					
National Scholarship	23000	-	20000	20000	20000
Books	-	-	1000	1000	1000
Incidental Charges	-	-	1000	1000	1000
19. Deptt. of Economics :					
National Scholarship	38000	48000	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 :	1126985	948385	3397000	3397000	3397000
TOTAL 6			3397	3397	3397
(in thousands)					

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account				Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay*	14090734	-	4363000	6351000	4440000
JACT	1	1	2 Grade Pay	-	-	962000	755000	972000
Care Taker	1	1	3 Dearness Allowance	-	-	6976000	5801000	7847000
Off. Attd.	1	1	4 House Rent Allowance	-	-	570000	335000	599000
Chowkidars	7	7	5 Transport Allowance	-	-	1552000	1303000	1588000
Safai			6 Overtime Allow./Hon.	303359	-	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)				14394093		14629000	14751000	15652000
(b) Seasonal/Temp.Staff				3299881	-	220000	220000	220000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	103620	-	120000	300000	210000
			2 Re-imbusement of Tuition Fee	83236	-	120000	120000	120000
			3 Leave encashment	661022	-	-	500000	500000
			4 Festival Advance	43200	-	45000	45000	45000
			5 Ex-gratia	40142	-	80000	80000	80000
			6 NPS University Contribution	21706	-	40000	40000	40000
Total (c)				952926		405000	1085000	995000
(d) Other Charges :								
			1 Office Expenses	258324	-	207000	207000	207000
			2 Electricity Charges	2628216	-	2200000	2200000	2200000
			3 Repair & M/o Buildings	60437	-	63000	63000	63000
			4 Other Repair & Maintenance	80520	-	138000	138000	138000
Total (d)				3027497		2608000	2608000	2608000
Grand Total : (A+B+C+D)				21674397		17862000	18664000	19475000
(-) Receipts				2274285		2000000	3000000	2500000
Deficit				19400112		15862000	15664000	16975000

*Including ACP/MACP arrear amounting of Rs. 13.00 lakh in RE 2016-17..

(B) JUBILEE HALL HOSTEL

Head of Account				Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay	12658144	-	4312000	4475000	4150000
Sr. Asstt.	1	1	2 Grade Pay	-	-	1091000	909000	1092000
JACT	1	1	3 Dearness Allowance	-	-	7077000	5842000	7601000
Care Taker	1	1	4 House Rent Allowance	-	-	946000	767000	984000
Off. Attd.	1	1	5 Transport Allowance	-	-	1358000	1161000	1382000
Chowkidars	8	8	6 Overtime Allowance/Hon.	106768	-	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)				12890912		15012000	13382000	15437000
(b) Seasonal Staff :				288738		170000	170000	170000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	55984	-	75000	150000	120000
			2 Re-imburement of Tuition Fee	107841	-	100000	120000	120000
			3 Ex.-gratia etc.	141000	-	140000	150000	150000
			4 Leave Encashment	372866	-	-	-	-
			5 NPS Contribution			50000	50000	50000
Total (c)				677691		365000	470000	440000
(d) Other Charges :								
			1 Office Expenses	225114	-	263000	263000	263000
			2 Electricity Charges	4335136	-	2300000	2750000	2750000
			3 Repair and M/o Building	-	-	25000	25000	25000
			4 P/o Office Equipt. & Furnitur	118339	-	16000	16000	16000
			5 Other Repair & Maintenance	49997	-	81000	81000	81000
Total (d)				4728586		2685000	3135000	3135000
Grand Total : (a+b+c+d)				18585927		18232000	17157000	19182000
(-) Receipts				2458770		1763000	2106000	2110000
Deficit				16127157		16469000	15051000	17072000

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018		
(a) Administrative & Mess Staff :								
S.O.	1	1						
Sr.Asstt.	1	1	1 Pay	8966239	1449270	3417000	3685000	3260000
Care Taker	1	1	2 Grade Pay	-	-	816000	526000	817000
M.Steward	1	1	3 Dearness Allowance	-	-	5545000	3788000	5913000
M.Bearers	7	7	4 House Rent Allowance	-	-	680000	374000	715000
Off. Attd.	1	1	5 Transport Allowance	-	-	1114000	831000	1123000
Safai			6 Overtime Allow./Hon.	174080	30720	40000	40000	40000
Karamcharies	4	4	7 Other Allowances	-	-	60000	60000	60000
Chowkidars	7	7	8 Hon. to P/W./RT	66000	16000	126000	126000	126000
H.Bearer	1	1						
Cook	2	2						
Malies	4	4						
Mess Helpers	2	2						
Total (a)				240080	1495990	11798000	9430000	12054000
(b) Staff Benefits :								
			1 Ad-hoc Bonus	72534	-	75000	200000	150000
			2 Re-imburesement of Tuition Fee	36000	36000	50000	50000	50000
			3 Ex-Gratia	62000	27000	70000	70000	70000
			4 Leave Encashment	1088451	-	700000	700000	700000
			5 NPS University Contribution	100142	17020	95000	95000	95000
Total (b)				1359127	80020	990000	1115000	1065000
(c) Seasonal Staff :				45900		250000	250000	250000
(d) Other Charges :								
			1 Office Expenses	176192	19331	158000	158000	158000
			2 Electricity Expenses	2528251	326850	1400000	1700000	1700000
			3 Repair and M/o Buildings	46417	-	44000	44000	44000
			4 Other Repair & Maintenance	129215	-	107000	140000	140000
Total (d)				2880075	346181	1709000	2042000	2042000
Grand Total : (A+B+C+D)				4525182	1922191	14747000	12837000	15411000
(-) Receipts				881107		850000	850000	850000
Deficit						13897000	11987000	14561000

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Administrative & Mess Staff :							
S.O.	1	1					
Sr.Asstt.	1	1	1 Pay*	7858897	4003000	6091000	3947000
H.Keeper	1	1	2 Grade Pay	-	1032000	482000	1032000
JACT	1	1	3 Dearness Allowance	-	6596000	3646000	7220000
Care Taker	1	1	4 House Rent Allowance	-	1011000	400000	1045000
Peon	1	1	5 Transport Allowance	-	1242000	815000	1317000
Safai			6 Overtime Allowance/Hon.	34255	70000	70000	70000
Karamcharies	8	8	7 Other Allowances	-	15000	15000	15000
Lady Attdds.	2	2	8 Hon. to Provost/Warden/RT	89677	126000	126000	126000
Chowkidars	8	8					
Cook	4	4					
Malies	2	2					
Mess Helpers	13	13					
Total (a)				123932	14095000	11645000	14772000
(b) Seasonal/Temp. Staff				1114046	130000	130000	130000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	62172	75000	200000	150000
			2 Re-imburesement of Tuition Fee	78480	100000	100000	100000
			3 NPS/C.P.F.Contribution		12000	12000	12000
			4 Ex-Gratia to Mess Staff	18000	42000	42000	42000
			5 Leave Encashment	395646	350000	180000	180000
Total (c)				554298	579000	534000	484000
(d) Other Charges :							
			1 Office Expenses	219363	150000	150000	150000
			2 Other Acaemic Expenses	44418	65000	65000	65000
			3 Electricity Expenses	246213	1800000	1500000	1500000
			4 Repair and M/o Buildings	12016	25000	25000	25000
			5 P/o Office Equipt. & Furnitur	2400	27000	27000	27000
			6 Other Repair & Maintenance	104154	150000	150000	150000
Total (d)				628564	2217000	1917000	1917000
Grand Total : (a+b+c+d)				2420840	17021000	14226000	17303000
(-) Receipts				1749455	3735000	3735000	3735000
Deficit				671385	13286000	10491000	13568000

*Inclusive of MACP Arrear amounting to Rs. 4.50 Lakh.

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Administrative & Mess Staff :								
Sr. Assistant	1	1	1 Pay	1503634	538517	1176000	1574000	1208000
Jr. Assistant	1	1	2 Grade Pay	188400	81000	298000	194000	304000
Office Attd.	1	1	3 Dearness Allowance	1213790	629912	1931000	1377000	2192000
Cooks	2	2	4 House Rent Allowance	181798	76833	318000	315000	453000
Bearers	2	2	5 Transport Allowance	288960	125328	394000	311000	417000
Watchmen	2	2	6 Overtime Allowance/Hon.	28363	9710	25000	25000	25000
Safai			7 Other Allowances	17280	6150	9000	9000	9000
Karamcharies	2	2	8 Hon. To Provost/W/RT	96000	40000	96000	96000	96000
Mali	1	1						
Total (a)				3518225	1507450	4247000	3901000	4704000
(b) Seasonal Staff :				59092	16008	50000	50000	50000
(c) Staff Benefits :								
	1		Pension (including (Commutation of Pension)	957436	334812	1000000	1000000	1000000
	2		Ad-hoc Bonus	24178		30000	75000	50000
	3		Re-imburement of Tuition Fee	54000	18000	72000	72000	72000
	4		Leave Travel Concession	1630	2292	150000	150000	150000
	5		Gratuity			-	-	-
	6		Leave Encashment			50000	50000	50000
	7		Ex. Gratia to Mess Staff	6000	3000	6000	6000	6000
Total (c)				1043244	358104	1308000	1353000	1328000
(d) Other Charges :								
	1		Office Expenses	126865	24213	111000	111000	111000
	2		Electricity Expenses	803489	174939	650000	800000	800000
	3		Repair & M/o Buildings	80982	7769	64000	64000	64000
	4		Other Repair & Maintenance	120618	7341	86000	110000	110000
Total (d)				1131954	214262	911000	1085000	1085000
Grand Total : (a+b+c+d)				5752515	2095824	6516000	6389000	7167000
(-) Receipts				693500		500000	694000	694000
Deficit				5059015		6016000	5695000	6473000

(F) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Administrative & Mess Staff :								
Clerk	1	1	1 Pay	491620	172100	597000	948000	684000
Cook	1	1	2 Grade Pay	122800	34000	161000	82000	168000
Mess Helpers	3	3	3 Dearness Allowance	686202	262544	992000	657000	1237000
Safai			4 House Rent Allowance	125166	44475	185000	108000	212000
Karamcharies	1	1	5 Transport Allowance	142896	54576	172000	133000	212000
Chowkidar	1	1	6 Overtime Allow./Hon.	17040	2880	6000	6000	6000
			7 Other Allowances	39647	57092	12000	12000	12000
			8 Hon. To Provost/W/RT	90000	37500	126000	126000	126000
Total (a)				1715371	665167	2251000	2072000	2657000
(b) Staff Benefits :								
			1 Pension (including (Commutation of Pension)	439891	216144	500000	540000	570000
			2 Ad-hoc Bonus	13816	-	18000	32000	21000
			3 Fest. Advance	-	-	3000	-	-
			4 Ex. Gratia	15000	6000	25000	25000	25000
			5 Gratuity		-	300000	300000	-
			6 Leave Encashment	1151780	-	350000	350000	30000
			7 Re-imburement of Tuition fee	36000	36000	24000	36000	36000
			8 Liveries to Hostel & M. Staff	7104	-	10000	10000	10000
Total (b)				1663591	258144	1220000	1293000	692000
(c) Seasonal Staff :				33024	18220	50000	105000	50000
(d) Other Charges								
			1 Office Expenses	201926	33932	100000	100000	100000
			2 Repair & M/o Building	48550		40000	40000	40000
			3 Other Repair & Maintenance	93327	24216	150000	150000	150000
			4 Electricity & Water Charges	569298	155239	400000	500000	500000
Total (d)				913101	213387	690000	790000	790000
Grand Total : (a+b+c+d)				4325087	1154918	4211000	4260000	4189000
(-) Receipts				453000		350000	400000	400000
Deficit				3872087		3861000	3860000	3789000

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay*	330706	-	2513000	3155000	2691000
JACT	1	1	2 Grade Pay	-	-	580000	485000	594000
Care Taker	1	1	3 Dearness Allowance	-	-	4051000	3631000	4763000
M.Clerk	1	1	4 House Rent Allow.	-	-	488000	301000	439000
Chowkidars	4	4	5 Transport Allowance	-	-	843000	787000	923000
Safai			6 Overtime Allow./Hon.	189180	57410	100000	100000	100000
Karamcharies	4	4	7 Other Allowances	-	-	32000	32000	32000
Bearers	5	5	8 Hon. to R.T./Wdn./Provost	126000	32000	126000	126000	126000
Cook	1	1						
Mali	1	1						
Mess								
Helpers	5	5						
Total (a)				17913210	3535944	8733000	8617000	9668000
(b) Seasonal/Temp. Staff						250000	250000	250000
(c) Staff Benefits :								
			1 Ad-hoc Bonus	64368		80000	190000	130000
			2 Re-imburesement of Tuition Fee			80000	80000	80000
			3 Ex-Gratia	60000	27500	75000	75000	75000
			4 Leave Encashment	324570		300000	400000	250000
			5 NPS University Contribution	348278	123616	400000	400000	400000
Total (c)				797216	151116	935000	1145000	935000
(d) Other Charges :								
			1 Office Expenses	162304	48766	265000	265000	265000
			2 Electricity Expenses	2328038	665579	2300000	2750000	2750000
			3 Repair & M/o Buildings			31000	31000	31000
			4 Other Repair & Maintenance	26915	17800	127000	127000	127000
Total (d)				2517257	732145	2723000	3173000	3173000
Grand Total : (a+b+c+d)				21227683	4419205	12641000	13185000	14026000
(-) Receipts				1376024		900000	1375000	1375000
Deficit				19851659		11741000	11810000	12651000

*Including arrear of Salary (LSS) of Rs. 150,000/- due to re-fixation in R.E. 2016-17.

(H) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Administrative & Mess Staff :							
Sr. Asstt.	1	1	1 Pay	11012604	3502000	4167000	3672000
JACT	1	1	2 Grade Pay		816000	649000	823000
Care Taker	1	1	3 Dearness Allowance		5657000	4850000	6518000
Off. Attd.	1	1	4 House Rent Allowance		525000	332000	546000
Chowkidars	4	4	5 Transport Allowance		1259000	1153000	1364000
Safai			6 Overtime Allowance/Hon.		40000	40000	40000
Karamcharies	3	3	7 Other Allowances	57072	10000	10000	10000
Cookes	2	2	8 Hon. to R.T./Wdn./Provost		160000	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)				11069676	11969000	11361000	13133000
(b) Temp./Seasonal					90000	90000	90000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	105000	105000	300000	210000
			2 Ex-Gratia	90000	90000	90000	90000
			3 Leave Encashment	303100	350000	600000	800000
			4 Tution Fee	127000	127000	127000	127000
Total (c)				625100	672000	1117000	1227000
(d) Other Charges :							
			1 Office Expenses	519426	60000	218000	218000
			2 Other Repair & Maintenance	187285	80000	111000	140000
			3 Electricity Expenses	2180883	1250000	3000000	3600000
			4 P/o Office Equipt. & Furnitur	6700	-	33000	33000
			5 Repair and M/o Buildings	-	-	12000	12000
Total (d)				2894294	1390000	3374000	4003000
Grand Total : (a+b+c+d)				14589070	1390000	16105000	18453000
(-) Receipts				1138260	1350000	1200000	1200000
Deficit				13450810	14755000	15371000	17253000

(I) GEETANJALI HOSTEL (SDC) :

Head of Account				Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Administrative & Mess Staff :								
Sr.Asstt.	1	1	1 Pay	1609080		1509000	1825000	1609000
Tech. Asstt	1	1	2 Grade Pay	245200		307000	250000	316000
H.Keeper	1	1	3 Dearness Allowance	1599736		2379000	1873000	2514000
F.Attds.	2	2	4 House Rent Allowance	385305		488000	429000	520000
Off. Attd.	1	1	5 Transport Allowance	346080		449000	399000	476000
Mali	1	1	6 Overtime Allow./Hon.	80324		14000	14000	14000
Chowkidars	4	4	7 Other Allowances	6940		10000	10000	10000
Pt. time Safai Karamcharies	4	4	8 Hon. to R.T./Wdn./Provost	96000		126000	126000	126000
Total (a)				4368665		5282000	4926000	5585000
(b) Temporary/Seasonal Staff :				410325		100000	200000	200000
				410325		100000	200000	200000
(c) Staff Benefits :								
	1		Ad-hoc Bonus	35116		40000	75000	50000
	2		NPS. Contribution	36289			50000	50000
Total (c)				71405		40000	125000	100000
(d) Other Charges :								
	1		Office Expenses	127190		174000	174000	174000
	2		Electricity Expenses	878629		1100000	1100000	1100000
	3		Repair & M/o Buildings	359275		8000	30000	30000
	4		Other Repair & Maintenance	347815		88000	120000	120000
Total (d)				1712909		1370000	1424000	1424000
Grand Total : (a+b+c+d)				6563304		6792000	6675000	7309000
(-) Receipts				1705685		1034000	1593000	1593000
Deficit				4857619		5758000	5082000	5716000

(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay	7160474	2630000	3049000	2738000
JACT	1	1	2 Grade Pay		616000	528000	637000
House			3 Dearness Allowance		4252000	3746000	4894000
House Keeper	1	1	4 House Rent Allowance		436000	354000	493000
Off. Attd.			5 Transport Allowance		1042000	904000	1047000
cum-Farshs	2	2	6 Overtime Allowance/Hon.	128820	60000	60000	60000
Malies	2	2	7 Other Allowances		10000	10000	10000
Chowkidars	8	8	8 Hon./Provost/Ward/RT	195106	126000	126000	126000
Safai Karamcharies	4	4					
Cooks	2	2					
Mess Helpers	5	5					
Total (a)				7484400	9172000	8777000	10005000
(b) Temp./Seasonal Staff :				0	30000	30000	30000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	62172	80000	180000	125000
			2 Re-imburement of Tuition Fee	136598	140000	140000	140000
			3 Ex-gratia	40000	48000	48000	48000
			4 Leave Encashment		500000	500000	500000
Total (c)				238770	768000	868000	813000
(d) Other Charges :							
			1 Office Expenses	233977	82343	216000	216000
			2 Electricity Expenses	1694029	790898	1800000	1800000
			3 Repair & M/o Buildings	248323	99223	16000	16000
			4 Other Repair & Maintenance	-	-	70000	70000
Total (d)				2176329	972464	2102000	2102000
Grand Total : (a+b+c+d)				9899499	972464	12072000	11777000
(-) Receipts				1447837	1000000	1200000	1200000
Deficit				8451662	11072000	10577000	11750000

(K) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	893700	244000	482000	247000
Mali	1	1	2 Grade Pay		68000	23000	68000
Care Taker	1	1	3 Dearness Allowance		410000	165000	458000
Daily			4 House Rent Allowance		94000	38000	95000
Wages			5 Transport Allowance		78000	44000	82000
			6 Overtime Allow./Hon.	9570	10000	10000	10000
			7 Other Allowances		1000	1000	1000
			8 Hon. to Provost/Ward./R.T.	123500	126000	126000	126000
			9 Bonus	3454	4000	10000	8000
Total (a)				1030224	1035000	899000	1095000
(b) Seasonal Staff :							
				105148	110000	110000	110000
(c) Other Charges :							
			1 Office Expenses	93943	105000	105000	105000
			2 Electricity Expenses	771785	1100000	1100000	1100000
			3 Repair & M/o Buildings	44910	28000	28000	28000
			4 Other Contractual Services	826426	1200000	1200000	1200000
			5 Other Repair & Maintenance	92216	70000	70000	70000
Total (c)				1829280	2503000	2503000	2503000
Grand Total : (a+b+c)				2964652	3648000	3512000	3708000
(-) Receipts				1303567	900000	1100000	1100000
Deficit				1661085	2748000	2412000	2608000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Non-Teaching Staff :							
JACT	1	1	1 Pay	369542	326000	334000	346000
CareTaker	1	1	2 Grade Pay	70800	71000	71000	71000
Mali	1	1	3 Dearness Allowance	465356	520000	530000	605000
			4 House Rent Allowance	77532	78000	80000	82000
			5 Transport Allowance	123840	133000	133000	141000
			6 Other Allowances		2000	2000	2000
			7 Hon. to Provost/Warden/RT.	126000	126000	126000	126000
Total (a)				1233070	1256000	1276000	1373000
(b) Staff Benefits :							
			1 Reimb. of Tution Fee			30000	40000
			2 Bonus			21000	21000
Total (b)						51000	61000
(c) Other Charges :							
			1 Office Expenses	216893	132000	132000	132000
			2 Electricity Expenses	757057	1500000	1500000	1500000
			3 Repair & M/o Buildings	8808	31000	31000	31000
			4 Other Contractual Services	1046198	600000	800000	800000
			5 Other Repair & Maintenance	197243	88000	120000	120000
Total (c)				2226199	2351000	2583000	2583000
Grand Total : (a+b+c)				3459269	3607000	3910000	4017000
(-) Receipts				2051916	1350000	1500000	1500000
Deficit				1407353	2257000	2410000	2517000

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	402500	68800	449000	480000	480000
Care Taker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 Hon. to Proctr./Warden/RT.	126000	21000	126000	126000	126000
Total (a)				528500	89800	575000	606000	606000
(b) Other Charges :								
			1 Office Expenses	493042	15772	179000	179000	179000
			2 Electricity Expenses	2700357	306894	1800000	2150000	2150000
			3 Other Contractual Services	3443774	504119	1000000	1200000	1200000
			4 Repair & M/o Buildings	271102	12040	31000	31000	31000
			5 P/o Office Equipt. & Furnitur	2924992	-	140000	140000	140000
			6 Other Repair & Maintenance	772931	72971	134000	160000	160000
Total				10606198	911796	3284000	3860000	3860000
Grand Total : (a+b)				11134698	1001596	3859000	4466000	4466000
(-) Receipts				8175505		1600000	4466000	4466000
Deficit				2959193		2259000	0	0

(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	756967	183560	642000	690000	690000
CareTaker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 Hon. to Provost/Warden	126000	31500	126000	126000	126000
			7 O.T.A./Hon.	82400	5520	20000	20000	20000
Total (a)				965367	220580	788000	836000	836000
(b) Other Charges :								
			1 Office Expenses	684126	131976	130000	130000	130000
			2 Electricity Expenses	1733670	166003	1700000	2050000	2050000
			3 Repair & M/o Buildings	206946	17360	52000	52000	52000
			4 P/o Office Equipt. & Furnitur	131563	8300	146000	146000	146000
			5 Other Contractual Services	1930086	481386	800000	1000000	1000000
			6 Other Repair & Maintenance	284278	26950	132000	160000	160000
Total				4970669	831975	2960000	3538000	3538000
Grand Total (a+b)				5936036	1052555	3748000	4374000	4374000
(-) Receipts				1603361		1400000	2800000	2800000
Deficit				4332675		2348000	1574000	1574000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	434611	165000	390000	410000	410000
CareTaker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 OTA/Hon.			15000	15000	15000
			7 Honorarium to Provost/ Warden/R. T.	71645	42000	126000	126000	126000
Total (a)				506256	207000	531000	551000	551000
(b) Other Charges :								
			1 Office Expenses	460031	150000	99000	99000	99000
			2 Electricity Expenses	1185098	440000	1000000	1200000	1200000
			3 Repair & M/o Buildings	1650	2500	65000	65000	65000
			4 Other Contractual Services	1454298	610000	600000	720000	720000
			5 P/o Office Equipt. & Furnturu	430945	350000	174000	174000	174000
			6 Other Repair & Maintenance	28348	30000	125000	150000	150000
TOTAL(b)				3560370	1582500	2063000	2408000	2408000
Grand Total (a+b)				4066626	1789500	2594000	2959000	2959000
(-) Receipts				2237000		1200000	2200000	2200000
Deficit				1829626		1394000	759000	759000

(P) AMBEDKAR GANGULY STUDENTS' HOUSE FOR WOMEN

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Non-Teaching Staff :							
Accountant	1	1	1 Pay (Contract Services)		448000	470000	470000
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	606000	606000
(b) Other Charges :							
			1 Travel Expenses	16163	3585	11000	11000
			2 Office Expenses	263611	19126	171000	171000
			3 Electricity Expenses	2168891	429360	1500000	1800000
			4 Other Contractual Services	1606379	263290	1220000	1450000
			5 Repair & M/o Buildings	331507	54693	112000	112000
			6 P/o Office Equipt. & Furnitur	269749	-	110000	110000
			7 Other Repair & Maintenance	866751	127615	122000	150000
Total				5523051	897669	3246000	3804000
Grand Total (a+b)				5523051	897669	3830000	4410000
(-) Receipts				3174000		1150000	3100000
Deficit				2349051		2680000	1310000

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

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Salary					
1 Contractual Salary	489105	130804	158000	170000	170000
2 Hon. to Provost/Warden/ RT	55217	16417	126000	126000	126000
Total (a)	544322	147221	284000	296000	296000
(b) Other Charges :					
1 Office Expenses	105279	31030	135000	135000	135000
2 Electricity Expenses	636143	118017	400000	500000	500000
3 Other Contractual Services	1111989	279540	340000	400000	400000
4 Repair & M/o Buildings	116659	33294	60000	80000	80000
5 P/o Office Equipt. & Furnitur	173180	2700	310000	310000	310000
Total (b)	2143250	464581	1245000	1425000	1425000
Grand Total (a+b)	2687572	611802	1529000	1721000	1721000
(-) Receipts	2114198		800000	1721000	1721000
Deficit	573374		729000	0	0

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)		448000	470000	470000
			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	596000	596000
(b) Other Charges :							
			1 Office Expenses	232190	58696	70000	70000
			2 Electricity & Water Expenses	4282817	60000	2600000	3100000
			3 Repair & M/o Buildings	685542	166290	25000	25000
			4 Other Contractual Services	4242186	702429	1000000	1200000
			5 Other Repair & Maintenance	860729	140722	110000	140000
TOTAL(b)				10303464	1128137	3805000	4535000
Grand Total (a+b)				10303464	1128137	4379000	5131000
(-) Receipts				12069085		3000000	5131000
Deficit				-1765621	1379000	0	0

(S) UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Non-Teaching Staff :							
Contract Staff	3	3	1 Pay (Contract Services)		458000	480000	480000
			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	606000	606000
(b) Other Charges :							
			1 Office Expenses	548459	401532	70000	70000
			2 Electricity & Watetr Expense:	2746204	1023820	2600000	3100000
			3 Repair & M/o Buildings	916857	138302	25000	25000
			4 Other Contractual Services	4226098	450848	1000000	1200000
			5 Other Repair & Maintenance	581776	30095	110000	140000
TOTAL(b)				9019394	2044597	3805000	4535000
Grand Total (a+b)				9019394	2044597	4389000	5141000
(-) Receipts				25077008		3000000	5141000
Deficit				-16057614	1389000	0	0
TOTAL EXPENDITURE					157782	157365	171392
TOTAL RECEIPT (-)					27882	43312	42816
TOTAL 7 DEFICIT					129900	114053	128576
(in thousands)							

8. PUBLICATIONS

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
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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	1 Pay	2408700	1132710	3337000	2925000	3134000
Jt. Directors	3	3	2 Grade Pay	566200	264800	875000	541000	847000
Asstt. Directors	3	3	3 Dearness Allowance	3491317	1682423	5517000	3548000	5773000
Section Officer	1	1	4 House Rent Allowance	596724	273150	692000	555000	929000
Gen-Store			5 Transport Allowance	625728	301848	893000	564000	917000
Keeper	1	1	6 Overtime Allow./Hon.	-	-	15000	15000	15000
Assistant	1	1						
JACT	1	1						
Hindi Typists	2	2						
Sales Reps.	2	2	Total (a)	7688669	3654931	11329000	8148000	11615000

(b) Lower-Subordinate Staff :

Daftry	1	1	1 Pay	127280	41810	553000	928000	463000
Office Attd.	1	1	2 Grade Pay	24000	8000	155000	22000	152000
Peon Chowkidars	3	3	3 Dearness Allowance	178544	54824	927000	130000	892000
Unskilled			4 House Rent Allowance	-	-	212000	30000	185000
Labourers	2	2	5 Transport Allowance	41856	13440	172000	44000	153000
			6 Overtime Allow./Hon.	-	-	25000	25000	25000
			7 Other Allowances	1080	360	5000	5000	5000
Total (b)				372760	118434	2049000	1184000	1875000

(c) Other Charges :

1 Travel Exp.	-	-			20000	20000	20000
2 Office Expenses	78831	25409			170000	170000	170000
3 Books	-	-			18000	18000	18000
4 Repair & M/o Buildings	-	-			25000	25000	25000
5 P/o Office Equipt. & Furnitur	76109				25000	25000	25000
6 Advert. & Publicity	-	-			10000	10000	10000
7 Other Repair & Maintenance	12691	17800			78000	78000	78000
8 Entertainment Exp.	-	-			3000	3000	3000

Total (c)

167631	43209	349000	349000	349000
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Total Head :

8229060	3816574	13727000	9681000	13839000
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TOTAL 8

13844	9798	13956
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(in thousands)

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

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Administrative-Technical (Non-Teaching Staff) :						
Univ. Engg.	1 1					
Ex. Engg.*	3 3	1 Pay	6290687	3065490	10058000	12346000
Asstt. Engg.*	6 6	2 Grade Pay	1565000	764500	2744000	1930000
Jr. Engineers	16 16	3 Dearness Allowance	9275910	4554031	16721000	12492000
Technician-V	1 1	4 House Rent Allowance	1574128	764472	3008000	1823000
Section Officers	2 2	5 Transport Allowance	1498252	736206	2894000	1837000
Sr.Asstt.	1 1	6 Overtime Allowance/Hon.	48845	3120	50000	50000
Per. Asstt.	1 1	7 Other Allowances	6840	3420	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)			20259662	9891239	35490000	30493000
(b) Maintenance Staff : (Lower Subordinate Staff) :						
Daftries	2 2					
Office Attendants	9 9	1 Pay	11594750	5751480	15868000	20535000
Safai		2 Grade Pay	2230200	1150100	3574000	2227000
Karamcharies	1 1	3 Dearness Allowance	16306246	8113681	25468000	17217000
Chowkidars	10 10	4 House Rent Allowance	3312054	1663944	4967000	3199000
Driver	1 1	5 Transport Allowance	3615984	1765578	4784000	3393000
Wiremen	15 15	6 Overtime Allowance/Hon.	134265	18420	175000	175000
Helper to Store Keepers	2 2	7 Other Allowances	189700	93220	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. Asstt. Pump Operators	4 4					
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)			37383199	18556423	54996000	46906000
*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(c) Other Charges :					
1 Entertainment Exp.	-	-	5000	5000	5000
2 M/O BUILDING M/o Newly Constructed Building Work in Progress Building					
3 Office Expenses	363661	126682	390000	400000	400000
4 M/o Residential buildings					
(a) Civil Work	27301593	10944216	34000000	40000000	40000000
(b) Electric Work	4747228	1228056	11000000	11000000	11000000
5 M/o Non Residential buildings					
(a) Civil Work	79144886	26498785	65040000	70000000	70000000
(b) Electric Work	36120119	8296190	26210000	35000000	35000000
6 M/o Civil Infrastructure	1866190	-	4800000	4800000	4800000
7 M/o Electrical Infrastructure	1254132	122135	1800000	1800000	1800000
8 Other Repair & Maintenance	1633861	-	11600000	7000000	7000000
Total (c)	152431670	47216064	154845000	170005000	170005000
Total Head :			245331000	247404000	267956000

A (ii) WORKS & MAINTENANCE (SDC)**(a) Non-Teaching Staff :**

A.E.	2	2	1 Pay	1655421	594361	1881000	1865000	2211000
Section Officer	1	1	2 Grade Pay	357600	127200	516000	459000	566000
Assistant	1	1	3 Dearness Allowance	2172297	824864	3140000	3044000	4028000
J.E.	4	4	4 House Rent Allowance	415038	149364	719000	697000	833000
			5 Transport Allowance	378432	129600	549000	445000	582000
Total (a)				4978788	1825389	6805000	6510000	8220000

(b) Lower-Subordinate Staff :

Wireman	1	1	1 Pay	1422220	223560	900000	1209000	955000
Plumber	2	2	2 Grade Pay	133200	33540	205000	144000	230000
Khalasi	3	3	3 Dearness Allowance	919703	339452	1447000	1081000	1719000
Sewerman	1	1	4 House Rent Allowance	91845	33540	331000	205000	313000
Asstt. Pump Operator	1	1	5 Transport Allowance	210240	72000	279000	222000	306000
Beldar	1	1	6 Overtime Allow./Hon.			10000	10000	10000
			7 Other Allowances	11340	3780	5000	5000	5000
Total (b)				2788548	705872	3177000	2876000	3538000

(c) Other Charges :

1 Entertainment Expenses	-	-	3000	3000	3000
2 Office Expenses	-	-	35000	35000	35000
3 M/o Non Residential buildings					
(a) Civil Work	6648458	1793595	10000000	10000000	10000000
(b) Electric Work	4449333	584176	2000000	2000000	2000000
4 M/o Residential buildings					
(a) Civil Work	1838216	324271	5000000	5000000	5000000
(b) Electric Work	164909	47570	875000	875000	875000
5 M/o Civil Infrastructure	-	-	400000	400000	400000
6 M/o Electrical Infrastructure	96421	30360	250000	250000	250000
7 Other Repair & Maintenance	-	-	290000	290000	290000
Total (c)	13197337	2779972	18853000	18853000	18853000
Total Head :	20964673	5311233	28835000	28239000	30611000

A. (iii) MAINTENANCE OF GARDENS :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Horticulturist*	2	2						
Sr. Garden			1 Pay	255740	124240	1243000	1680000	1201000
Choudhary	2	2	2 Grade Pay	80458	38400	349000	184000	354000
Garden			3 Dearness Allowance	397692	196648	2085000	1145000	2255000
Choudhary	5	5	4 House Rent Allowance	100859	48792	421000	207000	409000
Assistant	1	1	5 Transport Allowance	81628	39768	460000	231000	488000
JACT	1	1	6 Overtime Allowance/Hon.	23960	1200	9000	9000	9000
			7 Other Allowances			10000	10000	10000
Total (a)				940337	449048	4577000	3466000	4726000
(b) Lower-Subordinate Staff :								
Skilled Malies	11	11						
Malies	59	59	1 Pay	5535592	2732440	7129000	9008000	7024000
Chowkidars	2	2	2 Grade Pay	1170268	578500	1681000	1000000	1702000
Safai			3 Dearness Allowance	7912229	3884952	11541000	7576000	12652000
Karamcharies	1	1	4 House Rent Allowance	1862856	924174	2557000	1735000	2618000
Havaldar	1	1	5 Transport Allowance	1942320	962376	2423000	1724000	2393000
			6 Overtime Allowance/Hon.	157600	41760	200000	200000	200000
			7 Other Allowances	105480	52020	65000	65000	65000
Total (b)				18686345	9176222	25596000	21308000	26654000
(c) Other Charges :								
			1 Entertainment Exp.	-	-	5000	5000	5000
			2 Flower Show	394131	52749	400000	400000	400000
			3 Office Expenses	66653	13972	145000	145000	145000
			4 M/o Lawn & Garden	3887506	1208766	4050000	4050000	4050000
			5 M/o Tractor				-	100000
Total (c)				4348290	1275487	4600000	4600000	4700000
Total Head :				23974972	10900757	34773000	29374000	36080000
Total 9 (A)						308939	305017	334647

(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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Chief Medical Officer	1	1	1 Pay	8007604	3817408	11799000	10380000	10669000
			2 Grade Pay	1821800	882800	2948000	1838000	2861000
Medical Officers (Male/Female)*	13	13	3 Dearness Allowance	12778056	6110552	19947000	12896000	20078000
			4 House Rent Allowance	2385123	1095753	3976000	2211000	3389000
Medical Officer	1	1	5 Transport Allowance	1566048	761424	2977000	1763000	3157000
X-Ray Tech. (S.T.A.)	1	1	6 NPA/PGA	1095894	497627	1466000	734000	754000
Part-time X-Ray Tech.	1	1	7 PCA/Nurse Allowance	394574	189150	277000	227000	227000
Tech. Asstt.	1	1	8 Overtime Allowance/Hon.	-	7440	50000	50000	50000
Physio-therapists*	4	4	9 Other Allowance	27400	14850	20000	20000	20000
Lab. Asstts.	1	1						
Pharmacists	10	10						
S.O.	1	1						
Sr. Asstt. 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)				28076499	13377004	43460000	30119000	41205000
(b) Lower-Subordinate Staff :								
Dressers	5	5	1 Pay	1758039	913045	2703000	3713000	2883000
Driver	1	1	2 Grade Pay	392978	207219	690000	446000	727000
Stretcher Bearer	1	1	3 Dearness Allowance	2539045	1317713	4445000	3201000	5234000
Ward Boys	3	3	4 House Rent Allowance	482676	244851	858000	520000	864000
Eye Attendant	1	1	5 Transport Allowance	601728	312360	859000	671000	941000
Chowkidars	2	2	6 Patient Care Allowance	380585	188250	378000	367000	367000
Malies	2	2	7 Overtime Allowance/Hon.	17520	97532	120000	120000	120000
Office Attds.	3	3	8 Other Allowance	25830	13230	35000	35000	35000
Sweeper/Sweepers	4	4						
Counter Attendant	1	1						
Attendants Male/Female	7	7						
Total (b)				6198401	3294200	10088000	9073000	11171000

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(c) Hon. to Hony. Spec.	3095000	1147500	4000000	4000000	4000000
Total (c)	3095000	1147500	4000000	4000000	4000000
(d) Other Charges :					
1 Entertainment Exp.	-	-	5000	5000	5000
2 Office Expenses (Incl. Diesel)	407229	119830	412000	412000	412000
3 Drugs & Medicine	44984794	18350489	45000000	47000000	48000000
4 Other Health Centre Expense:	92701	54589	144000	144000	144000
5 P/o Equipt. & Furniture	752368	3625	1500000	1500000	1500000
6 Investigation Expenses	2249510	636541	3000000	3000000	3000000
7 Repair & M/o Buildings	22999		25000	25000	25000
8 Other Repair & Maintenance	446649	131448	449000	500000	500000
Total (d)	48956250	19296522	50535000	52586000	53586000
Total Head :			108083000	95778000	109962000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	4817078	977006	4574000	4445000	4352000
Pt. time			2 Grade Pay	412800	117600	575000	394000	548000
Specialists	6	6	3 Dearness Allowance	2841961	794298	4447000	2740000	3950000
Pharmacists	4	4	4 House Rent Allowance	716461	190631	1019000	628000	817000
JACT	2	2	5 Transport Allowance	378432	115200	537000	411000	600000
Technical			6 NPA/PGA	151403	23818	304000	72000	75000
Assistant	1	1	7 PCA/Nurse Allowance	100800	33600	101000	101000	101000
X-Ray			8 Overtime Allow./Hon.	78360	23480	60000	60000	60000
Technician	1	1	9 Other Allowance	272343	29097	10000	10000	10000
Staff Nurses	1	1						
Total (a)				9769638	2304730	11627000	8861000	10513000
(b) Lower-Subordinate Staff :								
Female								
Attendant	1	1	1 Pay	186780	123420	376000	589000	387000
Dresser	1	1	2 Grade Pay	33600	14800	98000	34000	98000
Office Attd.	1	1	3 Dearness Allowance	262252	113525	621000	297000	704000
Safai			4 House Rent Allowance	66114	27246	142000	68000	146000
Karamchari	1	1	5 Transport Allowance	42048	17100	94000	44000	100000
			6 Patient Care Allow.	25020	8340	25000	26000	26000
			7 Other Allowance	11900	450	30000	30000	30000
Total (b)				627714	304881	1386000	1088000	1491000
(c) Other Charges :								
			1 Entertainment Exp.			8000	8000	8000
			2 Office Expenses	109619	47189	116000	116000	116000
			3 Drugs & Medicine	9374683	3107090	7500000	8000000	8500000
			4 Other Health Centre Expense:	55272	10000	57000	57000	57000
			5 Investigation Expenses	322730	133033	370000	370000	370000
			6 P/o Equipment & Furniture	29187	-	30000	30000	30000
			7 Repair & M/o Buildings	2998	-	3000	3000	3000
			8 Other Repair & Maintenance	34602	27889	78000	90000	90000
Total (c)				9929091	3325201	8162000	8674000	9174000
Total Head :				20326443	5934812	21175000	18623000	21178000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Medical								
Officers	2	2	1 Pay	510480	255290	1744000	1362000	1770000
Tech.Asstt	1	1	2 Grade Pay	112800	56400	440000	310000	440000
Pharmacists	3	3	3 Dearness Allowance	735584	368415	3167000	2412000	3457000
Staff Nurse	1	1	4 House Rent Allowance	186984	93507	470000	300000	455000
JACT	2	2	5 Transport Allowance	83712	41856	432000	284000	458000
			6 Non Practice Allowance	-	-	233000	169000	174000
			7 PCA/Nurse Allowance	50400	25200	50000	50000	50000
			8 Other Allowance	-	-	15000	15000	15000
Total (a)				1679960	840668	6551000	4902000	6819000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	681350	356050	801000	867000	824000
Female Attd.	1	1	2 Grade Pay	133200	70500	160000	143000	164000
Off. Attd.	1	1	3 Dearness Allowance	960943	504156	1259000	1151000	1434000
Safai			4 House Rent Allowance	197607	104088	288000	213000	245000
Karamchari	1	1	5 Transport Allowance	198768	104640	238000	222000	253000
Attendant	1	1	6 Patient Care Allowance	121590	63000	126000	126000	126000
Chowkidars	1	1	7 Other Allowance	8430	4410	10000	10000	10000
Total (b)				2301888	1206844	2882000	2732000	3056000
(c) Other Charges :								
			1 Entertainment Exp.	-	-	2000	2000	2000
			2 Office Expenses	67191	-	32000	32000	32000
			3 Drugs & Medicine	943254	120783	1100000	1100000	1500000
			4 Other Health Centre Expense:	-	-	4000	4000	4000
			5 Investigation Expenses	2911	1294	85000	85000	85000
			6 Rent,Rates & Taxes	14532	2382	75000	75000	75000
			7 Other Repair & Maintenance	9100	-	12000	12000	18000
Total (c)				1036988	124459	1310000	1310000	1716000
Total Head :						10743000	8944000	11591000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	1007520	469870	1656000	1636000	1654000
Tech.Asstt	1	1	2 Grade Pay	226400	106000	431000	312000	453000
Pharmacists	3	3	3 Dearness Allowance	1456328	676483	2911000	2184000	3254000
Staff Nurse	1	1	4 House Rent Allowance	370176	172761	667000	500000	673000
JACT	2	2	5 Transport Allowance	209280	93648	460000	322000	488000
			6 Non Practice Allowance	-	-	136000	99000	138000
			7 Patient Care Allowance	75600	37800	76000	76000	76000
			8 Other Allowance	-	-	20000	20000	20000
Total (a)				3345304	1556562	6357000	5149000	6756000
(b) Lower-Subordinate Staff :								
Dressers	1	1	1 Pay	395311	197740	602000	806000	612000
Female			2 Grade Pay	79200	39600	144000	79000	131000
Attd.	1	1	3 Dearness Allowance	560019	280537	977000	641000	1078000
Off. Attd.	1	1	4 House Rent Allowance	117827	61602	185000	147000	223000
Safai			5 Transport Allowance	125568	62784	183000	133000	194000
Karamchari	1	1	6 Patient Care Allowance	75600	37800	76000	76000	101000
Chowkidars	2	2	7 Other Allowance	6840	3420	8000	8000	8000
Total (b)				1360365	683483	2175000	1890000	2347000
(c) Other Charges :								
			1 Entertainment Exp.	-	-	2000	2000	2000
			2 Office Expenses	59069	-	64000	64000	64000
			3 Drugs & Medicine	2983585	419855	2000000	2200000	2500000
			4 Other Health Centre Expense:	12065	-	12000	12000	12000
			5 Investigation Expenses	107355	75437	108000	108000	108000
			6 Other Repair & Maintenance	11450	-	18000	18000	18000
Total (c)				3173524	495292	2204000	2404000	2704000
Total Head :				7879193	2735337	10736000	9443000	11807000
Total B						150737	132788	154538
TOTAL 9 (A+B)						459676	437805	489185
(in thousands)								

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	366700	167450	3954000	5148000	3839000
Sr. Scientific Officer	1	1	2 Grade Pay	84000	39000	1333000	212000	1312000
Scientific Officers	1	1	3 Dearness Allowance	531040	237254	6926000	1310000	7468000
W/shop Technicians	2	2	4 House Rent Allowance	51894	19179	1499000	211000	1454000
Sr.Tech. Asstts.	7	7	5 Transport Allowance	69696	30864	1347000	200000	1429000
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)				1103330	493747	15069000	7091000	15512000
(b) Lower-Subordinate Staff :								
Chowkidars	2	2	1 Pay			125000	264000	125000
			2 Grade Pay			43000	-	43000
			3 Dearness Allowance			220000	-	244000
			4 House Rent Allowance			50000	-	50000
			5 Transport Allowance			34000	-	35000
			6 Overtime Allow./Hon.	7680	4320	10000	10000	10000
			7 Other Allowance			4000	4000	4000
Total (b)				7680	4320	486000	278000	511000
(c) Other Charges :								
			1 Entertainment Exp.	700	-	2000	2000	2000
			2 Office Expenses	86712	10500	124000	124000	124000
			3 Other Contractual Services	1258935	-	2100000	2100000	2100000
			4 Chemicals & Lab. Expenses	1059050	337892	660000	700000	750000
			5 Repair & M/o Buildings	15900	-	23000	23000	23000
			6 Other Repair & Maintenance	1631678	513149	2000000	2000000	2000000
Total (c)				4052975	861541	4909000	4949000	4999000
Total Head :						20464000	12318000	21022000

(B) GUEST HOUSE :

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(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	-	-	334000	88000	369000
			4 House Rent Allowance	-	-	76000	20000	76000
			5 Transport Allowance	-	-	61000	19000	65000
			6 Overtime Allow./Hon.	HOSTELS	-			
Total (a)					726000	384000	765000	
(b) Lower-Subordinate Staff :								
Cook	2	2	1 Pay	438480	223287	857000	1199000	871000
Room Bearers	4	4	2 Grade Pay	93600	46800	223000	115000	223000
Helpers	2	2	3 Dearness Allowance	627958	332556	1415000	857000	1586000
Security Guard	1	1	4 House Rent Allowance	73812	22662	210000	39000	166000
Safai			5 Transport Allowance	167424	85632	277000	194000	294000
Karamcharies	1	1	6 Overtime Allow./Hon.	-	-	12000	12000	12000
			7 Other Allowance	10440	3780	10000	10000	10000
Total (b)				1411714	714717	3004000	2426000	3162000
Total Head :					3730000	2810000	3927000	

(C) INTERNATIONAL GUEST HOUSE :

(a) Non-Teaching Staff :								
Manager	1	1	1 Pay	-	-	112000	47000	112000
			2 Grade Pay	-	-	50000	21000	50000
			3 Dearness Allowance	-	-	212000	88000	235000
			4 House Rent Allowance	-	-	49000	20000	49000
			5 Transport Allowance	-	-	44000	18000	47000
			6 Overtime Allow./Hon.	15780	-	75000	75000	75000
Total (a)				15780		542000	269000	568000
Total Head						542000	269000	568000

(D) DEPARTMENTAL CANTEEN

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Canteen Staff :								
Manager	1	1	1 Pay	1725600	846600	2288000	2832000	2124000
Asstt. Manager	1	1	2 Grade Pay	375200	181000	526000	326000	503000
Counter Clerk	2	2	3 Dearness Allowance	2478928	1259851	3686000	2452000	3809000
Coupon Clerk	1	1	4 House Rent Allowance	503556	243648	712000	382000	603000
Halwai	1	1	5 Transport Allowance	530112	260112	704000	488000	659000
Asstt. Halwai	1	1	6 Overtime Allow./Hon.	4800	-	10000	10000	10000
Cook	1	1	7 Other Allowance	24120	11880	25000	25000	25000
Bearers	7	7						
Coffee/Tea Maker	1	1						
Wash Boy	2	2						
Safai karam.	1	1						
Total (a)				5642316	2803091	7951000	6515000	7733000
Total Head :					7951000	6515000	7733000	

(E) GRAPHIC ARTS CENTRE :

(a) Non-Teaching Staff :								
JACT	1	1	1 Pay	899520	492200	1667000	1590000	1728000
Sr. Tech.			2 Grade Pay	196800	98400	340000	293000	474000
Asstts.	2	2	3 Dearness Allowance	1290876	649307	2629000	1971000	3192000
Technicians	1	1	4 House Rent Allowance	328140	164802	602000	451000	660000
Tech. Asstt.	1	1	5 Transport Allowance	209280	104640	366000	333000	553000
Lab.Asstt	1	1						
Machine								
Operators	4	4						
Tech.Officers	1	1						
Total (a)				2924616	1509349	5604000	4638000	6607000
(b) Lower-Subordinate Staff :								
Labourers	2	2	1 Pay	150560	62160	279000	328000	188000
Sweeper			2 Grade Pay	28800	12000	50000	-	43000
part-time	1	1	3 Dearness Allowance	206156	84321	348000	-	244000
			4 House Rent Allowance	-	-	25000	-	50000
			5 Transport Allowance	41856	17328	61000	-	35000
Total (b)				427372	175809	763000	328000	560000
(c) Other Charges :								
			1 Office Expenses	-	-	10000	10000	10000
			2 Chemicals & Lab. Expenses	-	-	10000	10000	10000
			3 Other Repair & Maintenance	-	-	10000	10000	10000
Total (c)						30000	30000	30000
Total Head :						6397000	4996000	7197000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :								
Director	1	1	1 Pay	5195270	2661350	8923000	8893000	8986000
Sr. Analyst	1	1	2 Grade Pay	1158400	589000	2418000	1493000	2431000
Jr. Programmers	7	7	3 Dearness Allowance	7490090	3919947	14857000	9880000	16554000
Sr. Programmers	6	6	4 House Rent Allowance	1656964	820740	3184000	1899000	3050000
Machine			5 Transport Allowance	1143936	585120	2722000	1515000	2769000
Supervisor	1	1	6 Overtime Allow./Hon.	7660	8520	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)				16652320	8584677	32119000	23695000	33805000
(b) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	244993	161852	809000	1615000	880000
Driver	1	1	2 Grade Pay	52329	35000	262000	48000	265000
Chowkidar	3	3	3 Dearness Allowance	350325	222780	1403000	374000	1661000
Lib.Attd.	1	1	4 House Rent Allowance	101508	61158	321000	86000	344000
Mali	3	3	5 Transport Allowance	94128	51504	227000	89000	270000
Safai			6 Overtime Allow./Hon.	40545	24435	50000	50000	50000
Karamchari	2	2	7 Other Allowance	4550	2430	7000	7000	7000
Total (b)				888378	559159	3079000	2269000	3477000
(c) Other Charges :								
			1 Entertainment Expenses	1376	-	3000	3000	3000
			2 Office Expenses	264660	40449	305000	305000	305000
			3 Other Academic Expenses	66339	45476	767000	767000	767000
			4 Books & Journals	-	-	126000	126000	126000
			5 Other Repair & Maintenance	603763	153329	817000	817000	817000
Total (c)				936138	239254	2018000	2018000	2018000
Total Head :						37216000	27982000	39300000

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

1 Entertainment Expneses	-	-	2000	2000	2000
2 Office Expenses	-	117732	645000	645000	645000
3 Other Academic Expenses	-	-	70000	70000	70000
4 Other Repair & Maintenance	12930	5990	335000	235000	235000
Total Head :			12930	123722	1052000
				952000	952000

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(a) Non-Teaching Staff :							
Informatic							
Engineer/		1 Pay	-	-	448000	283000	463000
Scientist	1	1 2 Grade Pay	-	-	144000	77000	144000
Sr. Tech. Asstt.	1	1 3 Dearness Allowance	-	-	776000	472000	880000
Data Entry		4 House Rent Allowance	-	-	178000	108000	182000
Operator	1	1 5 Transport Allowance	-	-	177000	100000	188000
Total Head :			1723000 1040000 1857000				

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

(a) Non-Teaching Staff :							
Project Off.	1	1 1 Pay	741860	438130	845000	1211000	1128000
SPA	1	1 2 Grade Pay	176400	94200	191000	209000	232000
Assistant	1	1 3 Dearness Allowance	1084068	639264	1357000	1612000	1972000
JACT	1	1 4 House Rent Allowance	275478	159699	311000	369000	408000
		5 Transport Allowance	167424	84096	168000	177000	206000
Total (a)			2445230	1415389	2872000	3578000	3946000
(b) Other Charges :							
		1 Entertainment	2591	-	8000	8000	8000
		2 Travel Exp.	10655	1560	19000	19000	19000
		3 Office Expenses	79972	33277	117000	117000	117000
		4 Other Academic Expenses	115169	8655	120000	120000	120000
		5 Other Repair & Maintenance	13070	21086	42000	50000	50000
Total (b)			221457	64578	306000	314000	314000
Total Head			3178000 3892000 4260000				

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

1 Office Expenses	46474	243438	300000	300000	300000
2 Property Tax (RRT)	39247422	44094592	50000000	50000000	60000000
3 Electricity Charges	239611689	85905974	280000000	310000000	310000000
4 Water Charges	59389482	4962168	74800000	75000000	75000000
Total A	338295067	135206172	405100000	435300000	445300000

B. South Campus

1 Electricity Charges	94118360	25878070	100000000	110000000	110000000
2 Water Charges	12010315	1586685	20000000	20000000	20000000
Total B	106128675	27464755	120000000	130000000	130000000
Total A+B	525100000 565300000 575300000				

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account		Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Non-Teaching Staff :							
Director	1 1	1. Pay	339080	200540	577000	591000	612000
		2. Grade Pay	63000	36000	108000	108000	108000
		3. Dearness Allowance	465145	292328	898000	916000	1044000
		4. House Rent Allowance	116424	68562	206000	210000	216000
		5. Transport Allowance	49248	29184	89000	89000	94000
		6. Other Allowance	-				
Total (a)			1032897	626614	1878000	1914000	2074000
(b) Other Charges :							
		1 Office Expenses	84098	42991	220000	220000	220000
		2 Other Academic Expenses	446769	326967	1200000	1200000	1200000
Total (b)			530867	369958	1420000	1420000	1420000
Total Head			3298000	3334000	3298000	3334000	3494000

(K) CLUSTER INNOVATION CENTRE (CIC)

(a) Teaching Staff :							
Professor#	6 6	1. Pay	349660	1147714	11129000	8968000	12037000
Assoc. Prof.#	10 10	2. Grade Pay	117400	289000	2952000	2278000	2964000
Asstt. Prof.#	16 16	3. Dearness Allowance	548839	1793790	18446000	14732000	21751000
		4. House Rent Allowance	140118	408174	4224000	3374000	4500000
		5. Transport Allowance	116544	355525	2839000	2269000	3011000
		6. Other Allowance	-				
Total (a)			1272561	3994203	39590000	31621000	44263000
(a) Other Charges :							
		1 Travel Expenses	71829	7643	500000	500000	500000
		2 Office Expenses	588955	95904	1100000	1100000	1100000
		3 Other Academic Expenses	1197673	529543	1200000	1200000	1200000
		4 Books	298827	-	300000	300000	300000
		5 P/o Office Equipt. & Furnitru	599178	68787	300000	300000	300000
		6 Chemical & Lab. Expenses	906018	-	1000000	1000000	1000000
		7 Entertainment Expenses			25000	25000	25000
		8 Advertising & Publicity	32310	-	50000	50000	50000
		9 Other Repair/Maintenance	137588	59117	500000	600000	600000
Total (a)			3832378	760994	4975000	5075000	5075000
Total Head			44565000	36696000	44565000	36696000	49338000

#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	155577	-	150000	150000	150000
		2 Entertainment Expenses	5000	-	10000	10000	10000
		3 P/o Equipment & Furniture	-	-	150000	150000	150000
		4 Other Repair & Maintenance	173049	97889	990000	990000	990000
Total (a)			333626	97889	1300000	1300000	1300000
TOTAL - 10			656516	667404	656516	667404	716248
		(in thousands)					

12. MAINTAINED INSTITUTION

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

Head of Account			Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	
(a) Teaching/Research Staff :								
Director	1	1	1 Pay	4217856	2117940	9213000	6561000	9050000
Professor*	8	8	2 Dearness Pay Grade	880774	436000	2040000	1410000	2040000
Associate Prof.	1	1	3 Dearness Allowance	6025560	3150670	14239000	9938000	15524000
Assistant Prof.*	11	11	4 House Rent Allowar	1260861	630846	3097000	2114000	3050000
Res. Associates	2	2	5 Transport Allowanc	747112	211488	1863000	1294000	1976000
Total (a)				13132163	6546944	30452000	21317000	31640000
(b) Non-Teaching Staff :								
Dy. Registrar	1	1	1 Pay	1449440	724850	2584000	2702000	2622000
Sr. P.A.	1	1	2 Dearness Pay /Grade	373200	186600	744000	461000	744000
Section Officer	1	1	3 Dearness Allowance	2141868	1072728	4360000	2902000	4881000
Programmer	1	1	4 House Rent Allowar	544452	272265	999000	665000	1010000
Lab. Superi- tendent	1	1	5 Transport Allowanc	305184	154344	743000	420000	788000
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)				4814144	2410787	9430000	7150000	10045000
(c) Lower-Subordinate Staff :								
Driver-cum Mech.	1	1	1 Pay	722924	361893	1952000	3188000	1913000
Cell Culture Room Att.	1	1	2 Dearness Pay/Grade	158352	79555	556000	160000	550000
Lab. Attd.	5	5	3 Dearness Allowance	1040104	521835	3284000	1197000	3570000
Animal House Attds.	2	2	4 House Rent Allowar	225706	114018	666000	235000	699000
Lib. Attd.	2	2	5 Transport Allowanc	292992	146496	638000	310000	647000
Office Attendants Safai	2	2	6 Overtime Allow./Ho	9660	2400	16000	16000	16000
Karamcharies	5	5	7 Other Allowances	8949	4050	10000	10000	10000
Security Guard	3	3						
Farash	2	2						
Malies	2	2						
Total (c)				2458687	1230247	7122000	5116000	7405000
(d) Research Staff :					1245000	1245000	1245000	
(e) Staff Benefits :								
1 Medical Reimburser			582698		700000	700000	850000	
2 Bonus					45000	-	-	
3 Liveries					40000	40000	40000	
Total (e)					785000	740000	890000	

*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 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
(f) Other Charges :					
1 Entertainment	7013	2604	15000	15000	15000
2 Travel Exp.	37459	4180	167000	167000	167000
3 Office Expenses	1212239	285259	1325000	1500000	1500000
4 Other Academic Exp	643250	112982	956000	956000	956000
5 Books	10843	-	685000	685000	685000
6 Repair & M/o Buildi	626952	189071	190000	700000	700000
7 Advert. & Publicity	887197	-	225000	900000	900000
8 Other Contractual Se	1749267	460059	800000	1800000	1900000
9 Chemicals & Lab. E	5356022	813764	2410000	3500000	4100000
10 P/o Equipt. & Furnt.	1344784	283633	4290000	2500000	2500000
11 Machinery & Equipt	495164	173277	4865000	3200000	3200000
12 Other Repair & Mai	771795	302033	1128000	1128000	1128000
Total (f)	13141985	2626862	17056000	17051000	17751000
Grand Total :	33546979	12814840	66090000	52619000	68976000

(B) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring	900000	950000	1050000
(b) Office Expenses	25000	25000	25000

Total	925000	975000	1075000
TOTAL 12	67015	53594	70051
(in thousands)			

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

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
I. Pension (including Commutation of Pension)					
(a) Main & South Campus	770900000	365064907	900000000	900000000	1000000000
II. Gratuity					
(a) Main & South Campus	189900000	86400000	395000000	240000000	395000000
III. Provident Fund Contribution : (CPF/NPS) :					
(a) Main Campus & South Campus	4642667	1241834	50000000	50000000	50000000
IV. Leave Encashment					
(a) Main Campus	75400000	16000000	90000000	90000000	100000000
(b) South Campus	9400000	5118355	8000000	8000000	8000000
V. Leave Salary and Pension Contribution	4827031	-	15000000	15000000	15000000
Total :	1055069698	473825096	1458000000	1303000000	1568000000
VII Pay Commission implication on Retirement Benefits			291600000		313600000
Grand Total			1749600000	1303000000	1881600000

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

(B) OTHER BENEFITS :

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
I. Office of the Employees Welfare Officer :					
(I) Honorarium	-	-	12000	12000	12000
(ii) Contingency & Other Charges	-	-	25000	25000	25000
II. Re-imburement of tuition fee :					
(a) North Campus	10900000	9000000	12000000	12000000	12000000
(b) South Campus	1200000	537324	2000000	2000000	2000000
III. Leave Travel Concession :					
(a) Main Campus	23025449	7082955	35000000	35000000	35000000
(b) South Campus	1965585	603255	2000000	2000000	2000000
IV. Staff Club :					
(a) North Campus	199064	10000	200000	200000	200000
(b) South Campus	14000	-	20000	20000	20000
V. Conveyance to Blind & Orthopaedically handicapped					
	-	-	35000	35000	35000
VI. Medical Re-imburement					
(a) North Campus	125600000	40000000	130000000	150000000	150000000
(b) South Campus	2215663	746999	11000000	11000000	11000000
VII. Development of Human Resources					
	35430	-	100000	1000000	1000000
VIII. Deposit Linked Insurance Scheme					
	420000	300000	500000	1000000	1000000
IX. Ad-hoc Bonus					
(a) Main Campus	4319107	-	10000000	14000000	11000000
(b) South Campus	382459	-	750000	1200000	900000
	159376757	49280533	203642000	229492000	226192000
(C) STUDY LEAVE :					
1 North Campus :					
(I) Teaching	-	-	150000	150000	150000
(ii) Non-Teaching	-	-	150000	150000	150000
2 South Campus :					
(I) Teaching	-	-	50000	50000	50000
(ii) Non-Teaching	-	-	50000	50000	50000
Total			400000	400000	400000
(D) ADVANCES :					
1 FESTIVALS ADVANCE :					
(a) North Campus	1795500	-	1000000	2000000	1000000
(b) South Campus	-	-	200000	200000	200000
2 Conveyance Advance					
	-	-	100000	400000	400000
3 Computer Advance					
	691900	-	100000	400000	400000
Total :			1400000	3000000	2000000
TOTAL 13 (in thousands)			1663442	1535892	1796592
TOTAL			8079623	7008042	8539771
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant			33171	33171	34971
VII Pay Commission Financial Implication -- On Salaries			899450		955082
VII Pay Commission Financial Implication -- On Retirement Benefits			291600		313600
GRAND TOTAL			9303844	7041213	9843424

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

Head of Account	RECEIPTS/Rs.			
	Actuals 2015-2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
Miscellaneous Account	345621794	140000000	350000000	350000000
Provident Fund	348492822	350000000	350000000	350000000
Publication Fund	371495	400000	400000	400000
Endowment Funds	61199988	160000000	80000000	80000000
Vice-Chancellors Students Fund	31381023	18000000	32000000	32000000
Conveyance/Computer Loan Fund	3547494	4000000	4000000	4000000
House Building Loan Fund	48245077	50000000	50000000	50000000
Directorate of Hindi Medium Implementation Board Account	15776796	14000000	16000000	16000000
Science Caution Money Account	64401	100000	100000	100000
Library Deposit Account	16876709	17000000	18000000	18000000
Deposit Account of Scholarships/Fellowship A/c	314138025	350000000	350000000	350000000
Deposit Account of Research & Other Schemes including SDC	671466836	800000000	800000000	800000000
Seminar Summer Institutes	15441358	30000000	20000000	20000000
N.S.S.	7906968	8000000	8000000	8000000
Adult & Continuing Education Scheme	90122	100000	100000	100000
Group Insurance Scheme Account	26857833	32000000	32000000	32000000
D.U. Development fund A/c	512179513	500000000	520000000	520000000
A.R.G.F. (50586)	60353082	60000000	62000000	62000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	1013280	1200000	1200000	1200000
Others	80872649	80000000	82000000	82000000
Total Head :	2561897265	2614800000	2775800000	2775800000

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

Head of Account	Actuals 2015-2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
Miscellaneous Account	62354126	100000000	100000000	100000000
Provident Fund	327621241	350000000	350000000	350000000
Publication Fund	29	100000	100000	100000
Endowment Funds	19938475	12500000	25000000	25000000
Vice-Chancellors Students Fund	10385978	10000000	12000000	12000000
Conveyance Loan /Computer Loan Fund	1538	100000	100000	100000
House Building Loan Fund	36819	200000	200000	200000
Directorate of Hindi Medium Implementation Board Account	8111579	2500000	9000000	9000000
Science Caution Money Account	113895	300000	100000	100000
Library Deposit Account	22252340	11000000	22500000	22500000
Deposit Account of Scholarships/Fellowship A/c	381347493	350000000	380000000	380000000
Deposit Account of Research & Other Schemes including SDC	601454477	750000000	700000000	700000000
Seminar Summer Institutes	12395122	20000000	20000000	20000000
N.S.S.	1832358	1000000	2500000	2500000
Adult & Continuing Education Scheme	-	-	-	-
Group Insurance Scheme Account	27703358	30000000	30000000	30000000
D.U. Development fund A/c	536699809	200000000	500000000	500000000
A.R.G.F.	27147271	20000000	30000000	30000000
B.R. Ambedkar for BM A/c	795365	4000000	1000000	1000000
Others	62255205	40000000	70000000	70000000
Grand Total :	2102446478	1901700000	2252500000	2252500000

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

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1 University Central Office/ Faculties and Departments					
2 Printing of Text Books, proceedings and other printed materials of Seminars, Symposiam the University and its maint- ained institutions and work of other educational bodies run or aided by the government of India etc.	27677584		32000000	32000000	37000000
3 Other outside Agencies (Govt. of India)					
4 Sale of Waste paper					
5 Recovery of Festival Advance	12600		-	6300	-
Total :	27690184		32000000	32006300	37000000

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

Head of Account	Actuals for 2015-2016	Actuals upto July, 2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1 Establishment Charges :					
Pay & Allowances	7481281		11500000	11500000	11500000
2 Other Benefits :					
(I) Leave Travel Concession	353566		500000	500000	550000
(ii) Over-time Allowance	-		5000	5000	5000
(iii) Re-imbusement of Tution fee	57000		60000	60000	40000
(iv) Festival Advance	14500		20000	15000	15000
(v) Liveries	7652		10000	10000	10000
(vi) Medical Re-imbusement	266016		1200000	1200000	1200000
3 Daily Wages :	-		10000	10000	10000
4 Apprentices :	-		10000	10000	5000
5 Bonus :	44902		60000	110000	110000
6 Raw Materials :					
(I) Paper	7991253		8000000	10000000	10000000
(ii) Binding Material	5150		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	52284		100000	100000	100000
(ii) Factory Licence Fees	3000		3000	3000	3000
(iii) Postage	-		3000	3000	3000
(iv) Rent, Rates & Taxes	6025		10000	10000	10000
(v) Repair	-		100000	100000	100000
(vi) Work done thr. outside Agen.	8382188		10000000	10000000	10000000
8 Assets :					
(i) Equipment & Furniture	26706		200000	200000	200000
(ii) Replacement of Machinery & Spare Parts	-		50000	20000	20000
Grand Total :	24691523		31966000	33981000	34006000

ACADEMIC STAFF COLLEGE - PLAN
CENTRE FOR PROFESSIONAL DEVELOPMENT IN HIGHER EDUCATION (UGC-HRDC)

Head of Account	Allocation	Actuals Sanctioned for Estimates 2015-2016	2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-18
(a) Teaching					
Director	1 1	1 Pay	1000000	1000000	1200000
Dy. Director	1 1	2 Grade Pay (GP)	216000	216000	259200
		3 Dearness Allowance	1500000	1500000	1800000
		4 House Rent Allowance		360000	432000
		5 Transport Allowance	172800	172800	207360
		6 Deputation Allowance	0	0	0
		7 Other Charges (LTC, Medical etc.)	100000	200000	200000
Total (a)			2988800	3748800	4098560
(b) Non-Teaching Staff					
Programme	1 1	1 Pay	550000	650000	780000
Assistant (A/c)		2 Dearness Pay (GP)	40000	40000	48000
Jr. Asst.	2 2	3 Dearness Allowance	210000	210000	252000
Asstt./Steno		4 City Compensatory Allow.			0
Typist	1 1	5 House Rent Allowance	65000	65000	78000
		6 Transport Allowance	45000	45000	54000
		7 Bonus	3454	10362	6908
		8 Other Charges (LTC, Medical etc.)	300000	200000	200000
		9 Arrear (7th Pay Commission)		100000	
Total (b)			1213454	1320362	1418908
(C) Lower-Subordinate Staff :					
Peon	1 1	1 Pay	450000	450000	540000
Sr. Programmer		2 Dearness Pay (GP)	90000	90000	108000
Attendent	1 1	3 Dearness Allowance	500000	500000	600000
Programme	2 2	4 City Compensatory Allow.			0
Helper		5 House Rent Allowance	140000	140000	168000
		6 Transport Allowance	125000	125000	150000
		7 Washing Allowance	3500	3500	4200
		8 Bonus	10362	31086	20724
		9 Leave Encashment		110000	
		10 Arrear (7th Pay Commission)		300000	
		11 Other Charges (LTC, Medical etc.)	500000	500000	600000
Total (c)			1818862	2249586	2190924
(i) Recurring					
		1. Participation Cost	5987548	10000000	10000000
		2. Working Exp.	187647	750000	750000
(ii) Recurring					
		2. Equipment	79000	500000	500000
Total (d)			6345671	11550000	11550000
Total Head			17571116	18868748	19258392

DEPTT OF PERSIAN UNDER SAP (1.4.2014-31.3.2019)

Head of Account	Allocation	Actuals	Sanctioned	Revised	Budget
		for	for	Estimates	Estimates
		2015-2016	2016-2017	2016-2017	2017-18
(a) Non-Recurring					
1. Equipment	500000	Nil	500000	500000	500000
2. Building Upgradation	1000000	Nil	1000000	1000000	1000000
Total (a)	1500000	Nil	1500000	1500000	1500000
(b) Recurring					
1. Contingency / working expenses (@ Rs 1 Lakh p.a)	500000	Nil	100000	100000	100000
2. Travel/field facility/field trips for faculty (within India)@ Rs. 60,000/- p.a.	300000	Nil	60000	60000	60000
3. Visiting Fellows @ 100,000/- p.a.	500000	Nil	100000	100000	100000
4. Seminar (for org.) on thrust area @ Rs 100,000/-p.a	500000	Nil	100000	100000	100000
5. Hiring services for Technical / Indl/ Secretarial Assistance '@ Rs. 80,000/- p.a	400000	Nil	80000	80000	80000
6. Advisory Committee mtg. (TA/DA for UGC Nominees @Rs. 40,000/- p.a.	200000	Nil	40000	40000	40000
7. Books & Journals	500000	Nil	100000	100000	100000
8. Project Fellow	-	-	-	-	-
Total (b)	2900000	Nil	580000	580000	580000
Total Head (a+b)	4400000	Nil	2080000	2080000	2080000

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
(b) Recurring					
1 Contingency	900000	173367	180000	180000	180000
2 Field Trip	500000	Nil	100000	100000	100000
3 Visiting Fellow	600000	76631	120000	120000	120000
4 Seminars	1000000	128381	200000	200000	200000
5 Advisory Committee Meetings	300000	35856	60000	60000	60000
6 Books & Journals	2900000	579761	580000	580000	580000
7 Hiring Services	1800000	47400	360000	360000	360000
Total (b)	8000000	1041396	1600000	1600000	1600000
Total Head (a+b)	10000000	1041396	3600000	3600000	3600000

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

Head of Account	Allocation	Actuals	Sanctioned	Revised	Budget
		for	for	Estimates	Estimates
		2015-2016	2016-2017	2016-2017	2017-18
(a) Non-Recurring					
1. Equipment	1500000	Nil	1500000	1500000	1500000
Total (a)	1500000	Nil	1500000	1500000	1500000
(b) Recurring					
1. Contingency / working expenses (@ Rs 1.50 Lakh p.a)	750000	Nil	150000	150000	150000
2. Travel/field facility/field trips for faculty (within India) @ Rs. 100,000/- p.a.	500000	Nil	100000	100000	100000
3. Visiting Fellows @ 100,000/- p.a.	500000	Nil	100000	100000	100000
4. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	1000000	Nil	200000	200000	200000
5. Hiring services for Technical / Indl/ Secretarial Assistance @ Rs. 150,000/- p.a	750000	Nil	150000	150000	150000
6. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 1,00,000/- p.a.	500000	Nil	100000	100000	100000
7. Books & Journals	500000	Nil	100000	100000	100000
Total (b)	4500000	Nil	900000	900000	900000
Total Head	6000000	Nil	2400000	2400000	2400000

DEPARTMENT OF MUSIC UNDER SAP (1.4.2013 TO 31.3.2018)

Non-Recurring

1. Equipment	1500000	239200	1500000	1500000	1500000
2. Reprographic facilities	200000	Nil	200000	200000	200000
Total (a)	1700000	239200	1700000	1700000	1700000

Recurring

1. Contingency/Working Expenses	1500000	178733	300000	300000	300000
2. Visiting Fellow	500000	100000	100000	100000	100000
3. Seminars	1500000	295000	300000	300000	300000
4. Advisory Committee Meetings	300000	Nil	60000	60000	60000
5. Books & Journals	500000	71039	100000	100000	100000
6. Hiring Service	1500000	121354	300000	300000	300000
Total (b)	5800000	766126	1160000	1160000	1160000
Total Head (a+b)	7500000	1005326	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	Sanctioned	Revised	Budget
		for	Estimates	Estimates	Estimates
		2015-2016	2016-2017	2016-2017	2017-18
(a) Non-Recurring					
1. Equipment	300000	Nil	300000	300000	300000
Total (a)	300000	Nil	300000	300000	300000
(b) Recurring					
1. Contingency	50000	Nil	50000	50000	50000
2. Seminar (for org.) on thrust area	100000	Nil	100000	100000	100000
3. Hiring services for Technical / Indl/ Secretarial Assistance	150000	Nil	150000	150000	150000
4. Advisory Committee mtg. (TA/DA for UGC nominees)	150000	Nil	150000	150000	150000
5. Books & Journals	50000	Nil	50000	50000	50000
6. Honorarium to Visiting Faculty	250000	Nil	250000	250000	250000
Total (b)	750000	Nil	750000	750000	750000
Total Head	1050000	Nil	1050000	1050000	1050000

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

1. Computer Hardware & Software	2000000	Nil	2000000	2000000	2000000
2. Builfing including air conditioning	600000	Nil	600000	600000	600000
Total (a)	2600000	Nil	2600000	2600000	2600000

Recurring

1. Contingency/Working expenses	1500000	159548	300000	300000	300000
2. Travel field facility	750000	77761	150000	150000	150000
3. Seminar	800000	394512	400000	400000	400000
4. Visiting	800000	69404	160000	160000	160000
5. Advisory committee	300000	Nil	60000	60000	60000
6. Books & Journals	500000	Nil	100000	100000	100000
7. Hiring the services Technical/Industrial	250000	Nil	50000	50000	50000
Total (b)	4900000	701225	1220000	1220000	1220000
Total Head (a+b)	7500000	701225	3820000	3820000	3820000

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

Head of Account	Allocation	Actuals Sanctioned for Estimates 2015-2016	2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-18
(a) Non Recurring		105500	500000	500000	500000
Total (a)		105500	500000	500000	500000
(b) Recurring					
1. Salary		520877	5338880	5338880	5338880
2. Meeting Documentation, Seminar, TA/DA		137949	300000	300000	300000
3. Equipment		Nil	Nil	Nil	Nil
4. Contingency		233829	500000	500000	500000
5. Books & Journals		135718	300000	300000	300000
Total (b)		1028373	6438880	6438880	6438880
Total Head (a+b)		1133873	6938880	6938880	6938880

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

Non-Recurring

1. Equipment	1000000	Nil	1000000	1000000	1000000
2. Building upgradation	1000000	Nil	1000000	1000000	1000000
3. Reprographic facilities	200000	Nil	200000	200000	200000
Total (a)	2200000	Nil	2200000	2200000	2200000

Recurring

1. Contingency/Working Expenses	1500000	90906	300000	300000	300000
2. Field Trips	500000	Nil	100000	100000	100000
3. Visiting Fellow	500000	Nil	100000	100000	100000
4. Seminars	600000	67500	200000	200000	200000
5. Advisory Committee Meetings	500000	14000	100000	100000	100000
6. Books & Journals	1000000	Nil	200000	200000	200000
7. Hiring	1500000	Nil	300000	300000	300000
Total (b)	6100000	172406	1300000	1300000	1300000
Total Head	8300000	172406	3500000	3500000	3500000

AREA STUDIES PROGRAMME
DEVELOPING COUNTRIES RESEARCH CENTRE (2014-2019)

Head of Account	Allocation	Actuals	Sanctioned	Revised	Budget
		for	Estimates	Estimates	Estimates
		2015-2016	2016-2017	2016-2017	2017-18
Non-Recurring					
1. Building (for renovation/extensions)	867000	Nil	867000	867000	867000
2. Office equipment and office furniture	357000	Nil	357000	357000	357000
3. Books & Journals	408000	Nil	408000	408000	408000
4. Field work (25% for students)	1275000	Nil	1275000	1275000	1275000
5. Seminar/Symposium//conference & International seminar/Faculty Project	867000	Nil	867000	867000	867000
Visiting faculty	510000	Nil	510000	510000	510000
6. Operational expenses and contingencies	408000	Nil	408000	408000	408000
Publications	408000	Nil	408000	408000	408000
Total	5100000	Nil	5100000	5100000	5100000

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

(a) Non-Recurring

1. Building	5000000	Nil	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 Assistance '@ 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	Actual	Actual	Actual	Actual
Total (b)	8500000	Nil	1700000	1700000	1700000
Total Head	16000000	Nil	9200000	9200000	9200000

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

Head of Account	Allocation	Actuals Sanctioned for Estimates	2015-2016	2016-2017	Revised Estimates	2016-2017	Budget Estimates	2017-2018
<u>I. Non-Recurring</u>								
Equipment	200000	Nil	200000		200000		200000	
Total (a)	200000	Nil	200000		200000		200000	
<u>Recurring</u>								
1. Contingency	500000	Nil	100000		100000		100000	
2. Travel	1000000	Nil	200000		200000		200000	
3. Seminar	600000	Nil	120000		120000		120000	
4. Secretarial & Assistance	200000	Nil	40000		40000		40000	
5. Advisory Committee Meeting	200000	Nil	40000		40000		40000	
6. Books & Journals	200000	Nil	40000		40000		40000	
7. Visiting Fellow	200000	Nil	40000		40000		40000	
8. Project Fellow	254800	242450	Actual		Actual		Actual	
9. Chemical	500000	Nil	100000		100000		100000	
Total (b)	3654800	242450	680000		680000		680000	
Total Head (a+b)	3854800	242450	880000		880000		880000	

AREA STUDY PROGRAMME

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

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

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

Head of Account	Allocation	Actuals	Sanctioned	Revised	Budget
		for	for	Estimates	Estimates
		Estimates	Estimates	2016-2017	2017-2018
		2015-2016	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	45564	100000	100000	100000
2. Travels/Field facilities/Field Trips	500000	Nil	100000	100000	100000
3. Visiting Fellow	400000	10720	80000	80000	80000
4. Seminar	750000	102789	150000	150000	150000
5. Hiring Services	150000	Nil	300000	300000	300000
6. Advisory Committee	300000	47281	60000	60000	60000
7. Books & Journals	1000000	Nil	200000	200000	200000
Total (b)	3600000	206354	990000	990000	990000
Total Head	4600000	206354	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. only	500000	Nil	100000	100000	100000
3. Visiting Fellow	250000	Nil	50000	50000	50000
Seminars	500000	Nil	100000	100000	100000
4. Hiring the Services of Tech./Inds./ Sec. Assist.	500000	Nil	100000	100000	100000
5. Advisory Committee Meetings	150000	Nil	30000	30000	30000
6. 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	Sanctioned	Revised	Budget
		for	for	Estimates	Estimates
		2015-2016	2016-2017	2016-2017	2017-2018
Non-Recurring					
1. Equipment	2000000	Nil	2000000	2000000	2000000
2. Reprographic Facilities	500000	Nil	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. Members only	500000	Nil	100000	100000	100000
3. Chemical/Glassware	2500000	Nil	500000	500000	500000
4. Seminars	500000	90000	100000	100000	100000
5. Advisory Committee Meetings	250000	Nil	50000	50000	50000
6. Books & Journals	1000000	Nil	200000	200000	200000
Total (b)	5000000	90000	1000000	1000000	1000000
Total Head	30000000	90000	26000000	26000000	26000000

DEPARTMENT OF BOTANY UNDER SAP (1.4.2011 TO 31.3.2016)

Non-Recurring					
1. Equipment	3500000	Nil	3500000	3500000	3500000
Total (a)	3500000	Nil	3500000	3500000	3500000
Recurring					
1. Contingency/Working Expenses	150000	29983	30000	30000	30000
2. Advisory Committee Meetings	250000	50000	50000	50000	50000
3. Books & Journals	200000	39980	40000	40000	40000
4. Project Fellow	Actual	249600	Actual	Actual	Actual
Total (b)	600000	369563	120000	120000	120000
Total Head	4100000	369563	3620000	3620000	3620000

DEPARTMENT OF GEOLOGY UNDER SAP (1.4.2011 TO 31.3.2016)

Head of Account	Allocation	Actuals	Sanctioned	Revised	Budget
		for	for	Estimates	Estimates
		2015-2016	2016-2017	2016-2017	2017-2018
Non-Recurring					
1. Equipment	1050000	Nil	1050000	1050000	1050000
2. Renovation/Upgradation/Building/ Lab./Class room	100000	Nil	100000	100000	100000
Total (a)	1150000	Nil	1150000	1150000	1150000
Recurring					
1. Contingency	50000	20420	100000	100000	100000
2. Chemicals/Glassware	50000	13640	100000	100000	100000
3. Travels/Trip	50000	84792	100000	100000	100000
4. Visiting Fellow	20000	Nil	40000	40000	40000
5. Seminars	20000	Nil	40000	40000	40000
6. Hiring the Services	50000	Nil	100000	100000	100000
7. Advisory Committee	20000	14430	40000	40000	40000
Total (b)	260000	133282	520000	520000	520000
Total Head	1410000	133282	1102000	1102000	1102000

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)	100000	Nil	100000	100000	100000
2. Modification RS/GIS Lab	80000	Nil	80000	80000	80000
3. Rs. Climate gather Digital Data Bank	120000	Nil	120000	120000	120000
Total (a)	300000	Nil	300000	300000	300000

B. Recurring

1. Contingency/Working expenses @ 2 lac p.a.	100000	Nil	20000	20000	20000
2. Travel for faculty members and Research Scholars (all within India) @ Rs. 1 lac p.a.	50000	11806	10000	10000	10000
3. Visiting Fellow @ Rs. 40,000/- p.a.	20000	Nil	40000	40000	40000
4. Seminars for Organization on thrust area @ Rs. 2,00,000/- p.a. (Two)	40000	Nil	20000	20000	20000
5. Hiring services of technical/Industrial Secretarial assistance as relevant to the programme (for programme duration only) @ Rs. 40000/- p.a.	20000	Nil	40000	40000	40000
6. Advistoty committee meeting (TA/DA for UGC nominees in the Committee)@ Rs. 20,000/- p.a.	10000	Nil	20000	20000	20000
Total (b)	240000	11806	60000	60000	60000
Total Head (A+B)	540000	11806	360000	360000	360000

**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 2015-2016	Sanctioned Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
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	8050	20000	20000	20000
2. Seminars/Workshops/Courses/ Lectures series	100000	6160	20000	20000	20000
3. Chemical	4000000	785234	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	1000000	Nil	200000	200000	200000
6. Contingency	1000000	77160	200000	200000	200000
Total (b)	7700000	876604	1540000	1540000	1540000
Total Head (a+b)	15900000	876604	9740000	9740000	9740000

DEPARTMENT OF ENGLISH (1.4.2015 to 31.3.2020) SAP - PLAN

I. A. Non-Recurring	2800000	Nil	2800000	2800000	2800000
Total	2800000	Nil	2800000	2800000	2800000
II. B. Recurring					
1. Contingency/Working Exp.	1000000	199703	200000	200000	200000
2. Travels/Field facilities/Field Trips	800000	64065	160000	160000	160000
3. Visiting Fellow	1500000	185191	300000	300000	300000
4. Seminar	1500000	296368	300000	300000	300000
5. Hiring Services	1500000	285059	300000	300000	300000
6. Advisory Committee	500000	77853	100000	100000	100000
7. Books & Journals	2000000	398535	400000	400000	400000
8. Project Fellows (Two)	Actual	135032	Actual	Actual	Actual
Total (b)	8800000	1641806	1760000	1760000	1760000
Total Head (A+B)	11600000	1641806	1760000	1760000	1760000

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

Head of Account	Allocation	Actuals Sanctioned for Estimates 2015-2016	2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
Non-Recurring					
1. Office Equipment & Furniture	400000	33500	80000	80000	80000
2. Books & Journals	500000	Nil	100000	100000	100000
3. Field work	1500000	Nil	300000	300000	300000
4. Seminars/Conference	1000000	100000	200000	200000	200000
5. Visiting Faculty	600000	37000	120000	120000	120000
6. Operational Expenses and Contingencies	500000	Nil	100000	100000	100000
7. Publication	500000	14720	100000	100000	100000
8. Building	1000000	Nil	200000	200000	200000
Total	6000000	185220	1200000	1200000	1200000

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	50000	Nil	50000	50000	50000
2. Seminars/Workshops/Courses/Lectures series	100000	Nil	100000	100000	100000
3. Honorarium to visiting faculty (Rs. 1000/- for outstation and Rs. 500/- for local faculty)	250000	Nil	250000	250000	250000
4. Hiring services including one research associate	150000	Nil	150000	150000	150000
5. Programme cost (including field action, Preparation of research proposals, TA/DA etc. including meeting of Advisory Committee)	150000	Nil	150000	150000	150000
6. Contingency	50000	Nil	50000	50000	50000
Total (b)	750000	Nil	750000	750000	750000
Total Head (a+b)	1050000	Nil	1050000	1050000	1050000

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

Head of Account	Allocation	Actuals	Sanctioned	Revised	Budget
		for	for	Estimates	Estimates
		2015-2016	2016-2017	2016-2017	2017-2018
A. Non-Recurring					
1. Equipment	3500000	Nil	3500000	3500000	3500000
Total (a)	3500000	Nil	3500000	3500000	3500000
B. Recurring					
1. Contingency/Working Exp.	1200000	Nil	240000	240000	240000
2. Travels/Field facilities/Field Trips	1500000	Nil	300000	300000	300000
3. Visiting Fellow	1500000	Nil	300000	300000	300000
4. Seminar	4000000	Nil	800000	800000	800000
5. Hiring Services	1000000	Nil	200000	200000	200000
6. Advisory Committee	300000	Nil	60000	60000	60000
7. Books & Journals	3000000	Nil	600000	600000	600000
Total (b)	12500000	Nil	2500000	2500000	2500000
Total Head	16000000	Nil	6000000	6000000	6000000

DEPARTMENT OF PSYCHOLOGY (1.4.2016 to 31.3.2021) SAP - PLAN

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

DEPARTMENT OF LINGUISTICS (1.4.2016 to 31.3.2021) SAP - PLAN

Head of Account	Allocation	Actuals	Sanctioned	Revised	Budget
		for	for	Estimates	Estimates
		Estimates	Estimates	2016-2017	2017-2018
		2015-2016	2016-2017		
I					
I. Non-Recurring					
Equipment	3500000	Nil	3500000	3500000	3500000
(i) LCD Projector-I					
(ii) Digital Recorder - I					
(iii) Computers with Accessories - 10					
(iv) Software					
(v) Storage Devices					
II. (vi) Sony Camcorders					
III. Library upgradation including air-conditioning Reprographics facilities					
Total (a)	3500000	Nil	3500000	3500000	3500000
B. Recurring					
1. Contingency/Working Exp.	750000	Nil	150000	150000	150000
2. Travels/Field facilities/Field Trips	2500000	Nil	500000	500000	500000
3. Visiting Fellow	500000	Nil	100000	100000	100000
4. Seminar	1500000	Nil	300000	300000	300000
5. Hiring Services	500000	Nil	100000	100000	100000
6. Advisory Committee	500000	Nil	100000	100000	100000
7. Books & Journals	2500000	Nil	500000	500000	500000
8. Project Fellows (Two)	Actual	Nil	Nil	Nil	Nil
Total (b)	8750000	Nil	1750000	1750000	1750000
Total Head (a+b)	12250000	Nil	5250000	5250000	5250000

SPECIAL ASSISTANCE GRANTS -PLAN
DEPARTMENT OF HISTORY (1.4.2016 TO 31.3.2021)**Non-Recurring**

1. Equipment	500000	Nil	500000	500000	500000
2. building	500000	Nil	500000	500000	500000
Total (a)	1000000	Nil	1000000	1000000	1000000

Recurring

1. Contingency	500000	Nil	100000	100000	100000
2. Chemical	250000	Nil	50000	50000	50000
3. Seminar	1500000	Nil	300000	300000	300000
4. Hiring Secretarial & Assistance	1000000	Nil	200000	200000	200000
5. Advisory Committee Meeting	750000	Nil	150000	150000	150000
6. Books & Journals	1000000	Nil	200000	200000	200000
7. Visiting Fellow	300000	Nil	60000	60000	60000
8. Project Fellow	Actual	Nil	Actual	Actual	Actual
9. Field Trip	1000000	Nil	200000	200000	200000
Total (b)	6300000	Nil	1260000	1260000	1260000
Total Head (a+b)	7300000	Nil	2260000	2260000	2260000

DEPARTMENT OF ECONOMICS (1.4.2016 to 31.3.2021) SAP - PLAN

Head of Account	Allocation	Actuals	Sanctioned	Revised	Budget
		for	Estimates	Estimates	Estimates
		2015-2016	2016-2017	2016-2017	2017-2018
A. Non-Recurring					
1. Equipment	1500000	Nil	1500000	1500000	1500000
2. Building	1000000	Nil	1000000	1000000	1000000
Total (a)	2500000	Nil	2500000	2500000	2500000
B. Recurring					
1. Contingency/Working Exp.	400000	Nil	80000	80000	80000
2. Travels/Field facilities/Field Trips	800000	Nil	160000	160000	160000
3. Visiting Fellow	400000	Nil	80000	80000	80000
4. Seminar	1000000	Nil	200000	200000	200000
5. Hiring Services	1900000	Nil	380000	380000	380000
6. Advisory Committee	500000	Nil	100000	100000	100000
7. Books & Journals	2000000	Nil	400000	400000	400000
Total (b)	7000000	Nil	1400000	1400000	1400000
Total Head	9500000	Nil	3900000	3900000	3900000

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 2016-17	Cumulative Grants received up to FY 2016-17	Cumulative expenditure upto 2015-16	Actual expenditure during FY 2016-17	Cumulative expenditure upto 2016-17 (up to 31.12.16)
a	b	c	d	e	f	g	h	i
	Plan Grants							
1	XII plan Gen Dev. Grant including Merged Scheme and Non-NET		20,800	-	16,975	7,705	1,854.19	9,559.60
2	Excellance Grant	10,000		-	10,000	6,018	411.11	6,429.59
3	OBC Grant for University Deptt.	59,102		-	40,443	32,765	-	32,764.86
4	OBC Grant for Colleges	1,31,999		-	77,937	77,506	(77.37) #	77,428.78
	TOTAL ^^	2,01,101	20,800	-	1,45,355	1,23,995	2,188	1,26,183

Unspent grant refunded by Colleges

^^ All figures are excluding interest earned on the grant

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 31.12.2016)	Cumulative expenditure upto 2015-16	Actual expenditure during FY 2016-17 (up to 31.12.2016)	Cumulative expenditure upto 2016-17 (upto 31.12.2016)	Financial estimate for 2017-18 (3-7)
1	2	3	4	5	6	7	8
	Salary Component	2,300.00		2,308.75	-	2,308.75	
B	Non-Salary Component						
(i)	Recurring						
	Small Research Grant			1,053.37	553.12	1,606.49	
	Renewal of Databases			344.62	-	344.62	
	Others*			699.12	169.13	868.25	
	Non-NET Fellowship to M.Phil/Ph.D. scholars			2,391.04	86.94	2,477.98	
	Total	8,500.00	16,975.00	4,488.15	809.19	5,297.34	3,202.66
(ii)	Non-Recurring (Grants for Creation of Capital Assets)						
	Building			0.47	1.47	1.94	
	Equipment			568.78	874.97	1,443.75	
	IT Infrastructure			274.45	9.02	283.47	
	Others*			64.81	159.54	224.35	
	Total	10,000.00		908.51	1,045.00	1,953.51	8,046.49
	Grand Total (A+B)	20,800.00	16,975.00	7,705.41	1,854.19	9,559.60	11,249.15

* 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 31.12.2016)	Cumulative expenditure upto 2015-16	Actual expenditure during FY 2016-17 (up to 31.12.2016)	Cumulative expenditure upto 2016-17 (upto 31.12.2016)	Financial estimate for 2017-18 (3-7)
1	2	3	4	5	6	7	8
A	Non-Salary component						
(i)	Recurring (Grant-in-aid General)						
	100 International Fellowship for College Teacher	1,500.00		1,325.47	165.12	1,490.59	9.41
(ii)	Non-Recurring (Grants for Creation of Capital Assets)		10,000.00				
	Equipment	3,200.00		2,738.79	245.99	2,984.78	215.22
	Building	5,386.00					
	(i) Social Sc. Building at North Campus			1,954.22	-	1,954.22	3,431.78
	(ii) FMS Building at SDC			-	-	-	
	Total limited to	10000.00*		6,018.48	411.11	6,429.59	3570.41*

* Total Allocation is limited to 100.00 crore. Accordingly the estimated expenditure is also limited to the available balance under Grant i.e. Rs.35.71 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 31.12.2016)	Cumulative expenditure upto 2015-16	Actual expenditure during FY 2016-17 (up to 31.12.2016)	Cumulative expenditure upto 2016-17 (upto 31.12.2016)	Fiencial estimate for 2017-18 (3-7)	
1	2	3	4	5	6	7	8	
A	Salary Component			3,283.95	-	3,283.95		
	Total			3,283.95	-	3,283.95		-
B	Non Salary component							
	Recurring (Grant-in-aid General)							
	(i) 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		-
	Non-Recurring (Grants for Creation of Capital Assets)							
(ii) Building	8980.07	-	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	10,809.98	-	10,809.98					
Grand Total (A+B)		59,102.00	40,443.00	32,764.86	-	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 31.3.2018. 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 31.12.2016)	Cumulative expenditure upto 2015-16	Actual expenditure during FY 2016-17 (up to 31.12.2016)	Cumulative expenditure upto 2016-17 (upto 31.12.2016)	Fiencial estimate for 2017- 18 (3-7)						
1	2	3	4	5	6	7	8						
A	Salary component OBC Teaching Salary Grant to colleges			14,818.14	-1.77	14,816.37	#						
	Total			14,818.14	-1.77	14,816.37							
B.	Non-Salary Component Recurring (Grant-in- aid General)												
	(i)							Grant to colleges for undertaking repair & renovation of existing infrastructure of colleges	10,005.67	-74.60	9,931.07	#	
								Books	105.00	0.00	105.00		
								salary of System & Network Admn. In colleges	268.04	-1.00	267.04	#	
								Laptop, internet bandwidth, Microsoft campus license, projector, ELPC etc. for	13,019.38	0.00	13,019.38		
								Total	23,398.09	-75.60	23,322.49	#	
	(ii)							Non-Recurring (Grants for Creation of Capital Assets)					
								Grant to colleges for expansion of infrastructure	33,717.67	0.00	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	39,289.92	0.00	39,289.92									
Grand Total (A+B)		1,31,999.00	77,937.00	77,506.15	-77.37	77,428.78	508.22						

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

Refund of OBC Grant received form Colleges

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 Equipmets 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, under- ground and overhead trans- mission 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