



UNIVERSITY OF DELHI

दिल्ली विश्वविद्यालय

Ref. No./Fin. IV/284/RE-BE/2017-18/

Dated: 14th March, 2018

The Dean/Head,
Faculty/Department of _____

University of Delhi
Delhi – 110007

Sir/Madam,

I enclose herewith a copy of the Revised Estimates for the current year 2017-18 and the Budget Estimates for the year 2018-19 in respect of your Faculty/Department.

2. In this connection, it is pertinent to mention that the University Grants Commission (UGC) has not allocated/released any additional grant which was projected in the Revised Estimates for the year 2017-18 under the head of 'Non-Salary'. Hence, in order to cope with the deficit, adequate measures may be taken at your end to curtail the expenditure so as to meet the shortfall. Maximum diligence should be observed so that expenditure shall be allowed only on essential/priority requirements for smooth functioning of the Faculties/Departments/Centres.

3. All expenditure under the non-salary components shall be regulated in a manner that the expenditure shall not exceed 70% of the allocation made under Budget Estimates 2018-19 (Non-Salary).

4. I would, therefore, request you to kindly ensure that the bills for payment pertaining to current financial year i.e. 2017-18 must reach the Finance Branch latest by 15th March 2018. Thereafter no bill will be accepted for processing of payment. The Head of the Department/Faculty/Centre concerned are requested to adhere strictly for this time schedule and any deviation will affect future allocation of the respective Department.

5. The expenditure under different budget heads (Other Charges) for the financial year 2018-19 shall be restricted to 70% of the allocation made under Budget Estimates 2018-19.

6. While incurring the expenditure, the Head of the Department/Faculty/Centre may scrupulously follow the "Guidelines on Expenditure Management-Economic Measures, Rationalization of Expenditure and Measures for Augmentation of Revenue" issued by the Ministry of Finance vide O.M. No.7(1)/E.Coord./2014 dated 29th October, 2014.

Yours faithfully,


Finance Officer

Encl: As above.



दिल्ली विश्वविद्यालय University of Delhi



वित्तीय अनुमान FINANCIAL ESTIMATES

● 2018-2019

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.

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ABSTRACT OF EXPENDITURE (Department wise)

	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(Rupees in Thousands)			
I. A. ADMINISTRATION			
<i>(a) OFFICES :-</i>			
(i) Vice-Chancellor's Office	14633	11100	13659
(ii) Pro-Vice-Chancellor's Office	4397	2830	4436
(iii) (a) Office of the Dean of Colleges	19082	17403	20949
(b) Treasurer Office	50	50	50
(iv) Office of the Director, South Delhi Campus	65136	55262	66421
(v) Office of the Registrar	187519	160615	194462
(vi) Office of the Finance Officer	114867	92606	113447
<i>(b) OFFICE OF THE FACULTIES :-</i>			
(A) (i) Faculty of Arts	24020	19541	24347
(ii) Faculty of Social Sciences	7394	5859	7140
(B) Faculty of Science	9519	7243	9214
(C) Faculty of Law	5936	4507	5585
(D) Faculty of Music & Fine Arts	19302	16080	20336
(E) Faculty of Mathematical Sciences	5502	5053	5638
(F) Faculty of Medical Sciences	9686	8490	9423
(G) Faculty of Technology	3790	2687	3661
(H) Faculty of Unani & Ayurvedic Medicines	45	45	45
(I) Faculty of Management Studies	20444	16118	20821
(J) Faculty of Education	24818	20362	24197
(K) Faculty of Applied Social Sciences & Humanities	54	54	54
(L) Faculty of Inter-Disciplinary & Applied Sciences	3277	2239	3331
<i>(c) OTHER OFFICES :-</i>			
(a) (i) Dean, International Relations and Dean Research	1993	1774	2063
(b) (ii) Dean, Planning (including Planning Officer)	10752	6939	10651
(c) Office of the Dean, Alumni	698	718	718
(d) Office of the Grievance Officer	11	11	11
(e) Office of the Information Officer	2150	2037	2206
(f) Office of the Proctor	8124	5793	7286
(g) Hindi Translation and Typing Cell	5084	4159	5248
(h) Gandhi Bhawan	4317	2731	4540
(i) Special Cell	3167	1610	3233
(j) Central Placement Cell	3652	1924	3714
(k) Developing Countries Research Centre	650	665	665
(l) Office of the Director of Campus of Open Learning	3563	1354	2477
1.-B. COMMON SERVICES & GENERAL CHARGES			
(a) North Campus	372600	424600	424600
(b) South Campus	68576	82576	82576
C/F	1024808	985035	1097204

(ii)

	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
B/F	1551346	1430940	1641089
2. ACADEMIC DEPARTMENTS			
A. North Campus			
(I) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of Germanic & Romance Studies	48948	35825	49493
(B) Deptt. of Buddhist Studies	33730	23285	34670
(C) Deptt. of English	53530	43591	56209
(D) Deptt. of Philosophy	47786	34244	48769
(E) Deptt. of Psychology	39409	25540	40419
(F) Deptt. of Sanskrit	56847	44166	59444
(G) Deptt. of Hindi	67593	50840	69402
(H) Deptt. of Arabic	14749	12949	15352
(I) Deptt. of Persian	16179	11943	16705
(J) Deptt. of Urdu	33469	24872	33363
(K) Deptt. of MIL & Literary Studies	37960	23052	38195
(L) Deptt. of Punjabi	18096	15719	18762
(M) Deptt. of Linguistics	25993	18636	26679
(N) Deptt. of Lib. and Information Sciences	23110	18737	23985
(O) Deptt. of African Studies	18142	14160	18511
(P) Deptt. of History	69452	58379	70593
(Q) Deptt. of Political Science	69326	47100	71053
(R) Deptt. of East Asian Studies (Deptt. Ch. & Jap St.)	44703	35649	46180
(S) Deptt. of Adult Cont. Edu. and Extension	21621	16594	21006
(T) Deptt. of Social Work	48025	42330	50066
(U) Delhi School of Economics	10611	9713	10556
(V) Deptt. of Economics	91017	61606	93447
(W) Deptt. of Geography	32656	26247	32861
(X) Deptt. of Sociology	54743	43666	57417
(Y) Deptt. of Slavonic & Finno-Ugrian Studies	25972	18770	26809
(Z) Deptt. of Physical Edu. and Sports Sciences	273	283	283
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	199945	151462	201522
(D) Deptt. of Chemistry	173745	123376	142852
(E) Deptt. of Botany	105239	84695	108353
(F) Deptt. of Zoology	106587	83917	107548
(G) Deptt. of Anthropology	63166	49815	61764
(H) Deptt. of Geology	54929	44137	54651
(I) Deptt. of Environmental Studies	28396	26421	29346
A. (III) Deptts. Under Faculty of Law			
(A) Law	260047	106365	264819
(B) Campus Law Centre	52551	34852	52531
(C) Law Centre-I	49776	39583	50234
(D) Law Centre-II	41378	29763	39548
C/F	3691116	2963293	3784557

(iii)

	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
B/F	3691116	2963293	3784557
A. (IV) Deptt. of Music & Fine Arts	54409	38459	54973
A. (V) Deptt. Under Faculty of Mathematical Sciences			
(i) Deptt. of Mathematics	61238	38339	60502
(ii) Deptt. of Operational Research	428	435	435
(iii) Deptt. of Statistics	27344	18601	27857
(iv) Deptt. of Computer Science	28902	22580	29497
A.(VI) Deptt. of Management Studies	95784	60152	98149
A. (VII) Deptt. of Education	92203	67540	94137
(VIII) Deptt. of Commerce	68350	46247	68267
2. (B) SOUTH DELHI CAMPUS			
(I) Deptts. Under Faculty of Applied Social Sciences and Humanities			
(A) Deptt. of Business Economics	24283	25683	24927
B. (II) Deptts. Under Faculty of Arts & Social Sciences			
(A) Deptt. of English	7019	3003	7147
(B) Deptt. of Hindi	9469	8086	9494
(C) Deptt. of History	6738	2768	6862
(D) Deptt. of Political Science	10169	8122	10557
(E) Deptt. of Philosophy	8803	3443	8527
(F) Deptt. of Sanskrit	6811	2840	6934
(G) Deptt. of Applied Psychology	13942	9257	13867
B. (III) Deptts. Under Faculty of Commerce & Business			
(A) Deptt. of Financial Studies	22559	17986	19011
B. (IV) Deptts. Under Faculty of Mathematical Sciences			
(A) Deptt. of Mathematics	9522	6432	9824
(B) Deptts. of Applied Operational Research	6718	3366	6822
B. (V) Deptts. Under Faculty of Management Studies			
(A) S.P. Jain Advance Management Research Centre	27433	19077	28018
B.(VI) Deptts. Under Faculty of Interdisciplinary & Applied Sciences			
(A) Deptt. of Bio-Chemistry	19021	16827	19410
(B) Deptt. of Bio-Physics	8074	5947	8337
(C) Deptt. of Microbiology	18589	13837	17905
(D) Deptt. of Genetics	21122	18645	19714
(E) Deptt. of Electronic Science	38432	26357	39799
(F) Deptt. of Plant Molecular Biology	43294	37825	45279
(G) Deptt. of Life Sciences	10804	9841	11338
(H) Institute of Informatics & Communication	250	250	250
3. EXAMINATION			
(i) Office of the Controller of Exam. (North Campus)	491454	514908	554415
(ii) Non-Formal Education Cell	15783	10707	16146
(iii) South Delhi Campus Examination Branch	77368	81063	87428
(iv) Non-Collegiate Women's Education Board	111182	118269	121680
C/F	5128613	4220185	5312065

(iv)

	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
B/F	5128613	4220185	5312065
4. LIBRARY			
(A) Office of the Librarian	40210	32127	40935
(B) Central Reference Library	39362	37564	42021
(C) Braille Library	4572	3098	4742
(D) UGTB South Zone (Greater Kailash)	8679	5537	8879
(E) Faculty of Arts Library (including Seminar Lib.)	47272	36113	48229
(F) East Asian Library (Deptt. Ch. & Jap. St.)	3845	3235	4008
(G) Central Science Library	53778	48548	52847
(H) Ratan Tata Library	31355	24229	32008
(I) German & Romance Studies Library	1259	979	1271
(J) Campus Law Centre Library	12574	10088	12870
(K) Law Centre-I Library	6339	5137	6562
(L) Law Centre-II Library	5122	3974	5252
(M) Faculty of Management Studies Library	8598	7612	8744
(N) Faculty of Mathematical Science Library	49	49	49
(O) South Delhi Campus Library	25563	23128	25868
(P) Department of Education Library	6224	3770	6351
(Q) Department of Social Work Library	4608	2384	4715
5. STUDENTS FACILITIES			
(A) (i) Dean Students Welfare (North)	8711	8208	9176
(ii) Dean Students Welfare (South)	3520	2218	3603
(B) (i) Delhi University Sports Council	13535	11500	15086
(ii) Sports & Games	15312	15312	15312
(C) N.C.C.	22	22	22
(D) Foreign Student's Registry	3818	1096	1504
(E) <u>Other Activities :-</u>			
(a) Delhi University Student's Union (North)	3415	3060	3407
(b) Central Student's Committee (SDC)	1805	966	1838
(c) University Culture Council	510	511	511
6. (A) FELLOWSHIPS/SCHOLARSHIPS & NON-NET FELLOWSHIPS FOR M.Phil./Ph.D. holders	3397	123397	123397
7 HOSTELS			
(A) Gwyer Hall Hostel	19475	18045	19911
(B) Jubilee Hall Hostel	19182	17374	20007
(C) International Students House	15411	13918	16200
(D) University Hostel for Women	17303	14825	18037
(E) Department of Social Work Hostel	7167	6925	7528
(F) Department of Education Hostel	4189	4066	5605
(G) Post-Graduate Men's Hostel	14026	13900	14905
(H) Mansarover Hostel	18453	17291	18902
(I) Geetanjali Hostel (SDC)	7309	7086	7570
(J) Meghdoot Hostel	12950	12466	13375
(K) D.S. Kothari Hostel	3708	3980	4107
(L) V.K.R.V. Rao Hostel	4017	4133	4215
(M) International Students' House for Women	4466	4466	4466
(N) North Eastern Students' House for Women	4374	4544	4544
(O) Saramati Post Graduate Men's Hostel (SDC)	2959	3312	3312
(P) Ambedkar Ganguly Students' House for Women	4410	4754	4754
(Q) Aravali Post Graduate Hostel	1721	2431	2431
(R) Rajiv Gandhi Post Graduate Hostel for Girls	5131	5487	5487
(S) Under Graduate Hostel for Girls	5141	5487	5487
C/F	5653459	4798537	5972115

(v)

	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
B/F	5653459	4798537	5972115
8. PUBLICATIONS			
(i) Publication Division	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	13839	9097	13251
9. (A) OTHER DEPARTMENTS			
<u>University Works Deptts. :-</u>			
(i) Works & Maintenance (North Campus)	267956	251382	267170
(ii) Works & Maintenance (South Campus)	30611	28954	31052
(iii) Maintenance of Gardens	36080	33920	38292
(B) HEALTH CENTRE			
(i) W.U.S. Health Centre (North)	109962	110409	122541
(ii) W.U.S. Health Centre (South)	21178	9354	10794
(iii) W.U.S. Health Centre (East)	11591	7843	9984
(iv) W.U.S. Health Centre (West)	11807	8487	9692
10. UNIVERSITY AUXILLARY SERVICES			
(A) University Science and Instrumentation Centre	21022	13489	21373
(B) Guest House	3927	3214	4053
(C) International Guest House	568	277	577
(D) Departmental Canteen	7733	6717	7618
(E) Graphic Arts Centre	7197	5326	6849
(F) (i) Delhi University Computer Centre (North)	39300	29134	39336
(ii) Computer Centre (South)	952	952	952
(G) Distributed Information Sub-Centre (SDC)	1857	1092	1909
(H) Women's Studies & Development Centre	4260	4164	4456
(I) Rent, Rates and Taxes (Admn./Estate)	575300	575350	575350
(J) Centre for Science Edu. & Communication	3494	3456	3594
(K) Cluster Innovation Centre (CIC)	49338	37466	39400
(L) Equal Opportunity Cell	1300	2565	2565
(M) Internal Complaints Committee	0	350	350
11. MISCELLANEOUS			
(A) Grants & Contributions	286750	281500	291500
12. MAINTAINED INSTITUTIONS			
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	68976	57255	71589
(B) D.U. Social Centre School	1075	1180	1180
13. PROVIDENT FUND AND PENSION			
(A) Retirement Benefits	1568000	1790000	1790000
(B) Other Benefits	226192	228192	246192
(C) Study Leave	400	400	400
(D) Advances	2000	2650	2650
TOTAL HEAD :	9026241	8302829	9586901
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant	34971	34332	35622
VII Pay Commission Financial Implication -- On Salaries	955082		916346
VII Pay Commission Financial Implication -- On Retirement Benefits	313600		358000
GRAND TOTAL :	10329894	8337161	10896869

EXPLANATORY MEMORANDUM

1 Actuals for 2016-17

An expenditure of Rs.70412.13 lakh was projected in the Revised Estimates 2016-2017. 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.6601.72 lakh, a net Maintenance Grant of Rs. 56310.41 lakh was recommended by the University to UGC. However, the UGC released a sum of Rs.43352.30 lakh only. After taking into account the internal receipts of Rs.10286.00 lakh, opening balance of Rs.6601.72 lakh and meeting the expenditure of Rs.55505.00 lakh, a closing balance of Rs.4735.02 lakh has been carried forward to the next financial year i.e. 2017-2018. The actual expenditure for 2016-17 was Rs. 55505.00 lakh.

2 Revised Estimates 2017-18

Against the sanctioned estimates of Rs.98434.24 lakh for the financial year 2017-18, Revised Estimates works out to Rs.79216.76 lakh only (Rs.36631.23 lakh under Salaries, which also include personal claims; Rs.17900.00 lakh under Retirement Benefits and Rs.24685.53 lakh under Other Charges).

The increase in Other Charges (non-salary) as compared to the Budget Estimates 2017-18 is due to following reasons.

- Enhancement in statutory payments under Budget Heads Rent Rates & Taxes – Electricity/Water Charges.
- Increase in the provision under budget head ‘Invigilation/Supervision’ - Examinations.
- Enhancement in the Budget Head “Honorarium to Teacher-In-charge (Teaching Centre)/ Teachers/NTS - Teaching Centre of NCWEB.
- Enhancement of provisions under Other Contractual Services under 1.B. Common Services & General Charges due to implementation of GST and revision in the pay.
- Insertion of separate budget provisions for Internal Complaints Committee (ICC) as per UGC (Prevention, Prohibition and Redressal of Sexual Harassment of Women Employees and students in Higher Educational Institution) Regulation, 2015.
- Provisions of Rs.12.00 crore has been made on account of Non-NET Fellowships for M.Phil./Ph.D. holders.

However, there is a decrease in Salary and Retirement Benefits in the Revised Estimates 2017-18 as against the Budget Estimates (Sanctioned)2017-18 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.8500.00 lakh. Taking into account the opening balance of Rs.4735.02 lakh and the internal receipts of Rs.8500.00 lakh, a net maintenance grant of Rs.65981.74 lakh is demanded by the University.

3 Budget Estimates 2018-19

The estimated expenditure for the financial year 2018-19 works out to Rs.103925.99 lakh (Rs.57461.00 lakh under Salaries which includes personal claims; Rs.21480.00 lakh under Retirement Benefits and Rs.24984.99 lakh under Other Charges). The overall increase of Rs.24709.23 lakh in Budget Estimates 2018-19 against Revised Estimates 2017-18 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.
- Enhancement of provisions under Other Contractual Services under 1.B. Common Services & General Charges due to implementation of GST and revision in the pay.
- Enhancement in statutory payments under Budget Head - Rent Rates & Taxes – Electricity/Water Charges.
- Increase in the provision under budget head 'Invigilation/Supervision' - Examinations.
- Enhancement in the Budget Head "Honorarium to Teacher-In-charge (Teaching Centres)/ Teachers/NTS - Teaching Centre of NCWEB.
- Insertion of separate budget provisions for Internal Complaints Committee (ICC) as per UGC (Prevention, Prohibition and Redressal of Sexual Harassment of Women Employees and students in Higher Educational Institution) Regulation, 2015.
- Provisions of Rs.12.00 crore has been made on account of Non-NET Fellowships for M.Phil./Ph.D. holders

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.95425.99 lakh is recommended.

4. Grant for Capital Assets

The UGC has allocated an amount of Rs.5991 lakh for the financial year 2017-18 vide their letter D.O. No. F.1-3/2017(CU) dated 21.9.2017. According to the said letter UGC has allocated Rs.4991 lakh for Building Projects which is to be met out of funds already available with the University under XII Plan General Development Grant. For books and journals and for equipments an amount of Rs.250 lakh and Rs. 750 lakh respectively have been allocated by the UGC.

UNIVERSITY OF DELHI

BUDGET AT A GLANCE -- MAINTENANCE GRANT ACCOUNT

	<i>Rupees in Lakh</i>			
	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1. Opening Balance	6601.72	-	4735.02	-
2. Internal Receipts	10286.00	8500.00	8500.00	8500.00
3. Total receipts including Opening Balance	16887.72	8500.00	13235.02	8500.00
4. Expenditure	55505.00	98434.24	79216.76	103925.99
5. Deficit (4-2-1)	38617.28	89934.24	65981.74	95425.99
6. Grants received from U.G.C.	43352.30	-	34676.92	-
7. Balance Grants Anticipated from the UGC		-	31304.82	-
Total Grants		89934.24	65981.74	95425.99

RECEIPTS**SECTION A-REVENUE ACCOUNT****SUMMARY****Figures in thousands of Rupees**

Head of Account	Actual 2016-2017 Rs	Sanctioned Estimates 2017-2018 Rs.	Revised Estimates 2017-2018 Rs.	Budget Estimates 2018-2019 Rs.
I. GRANTS AND DONATIONS				
A. Income from Endowments and Investments (other than earmarked)				
B. Donation				
C. Contributions				
D. Grants	4335230	8993424	7071676	9542599
TOTAL (I)	4335230	8993424	7071676	9542599
II. FEES FROM STUDENTS				
A. Academic	36515	80000	37700	37700
B. Examination	850141	625000	667300	667300
C. Others	54841	50000	55000	55000
TOTAL (II)	941497	755000	760000	760000
III. HOSTELS				
IV. BUILDINGS & OTHER PROJECTS	22655	15000	23000	23000
V. PUBLICATIONS	12544	15000	12500	12500
VI. OTHER DEPARTMENTS	474	1000	500	500
VII. UNIVERSITY AUXILIARY SERVICES				
VIII. MISCELLANEOUS	51430	64000	54000	54000
Internal Receipts (Total II to VIII)	1028600	850000	850000	850000
Grand Total	5363830	9843424	7921676	10392599
Rupees in thousand	5363830	9843424	7921676	10392599

UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

Major/ Minor heads	Actual 2016-2017 Rs.	Sanctioned Estimates 2017-2018 Rs.	Revised Estimates 2017-2018 Rs.	Budget Estimates 2018-2019 Rs.
I. GRANTS AND DONATIONS				
(a) Income from Endowments and Investments (other than earmarked)				
(b) Donation				
(c) Contributions-Leave Salary & Pension Contributions				
(d) Grants	4335230000	8993424000	7071676000	9542599000
Total (I) :	4335230000	8993424000	7071676000	9542599000
II. FEES FROM STUDENTS				
A. ACADEMIC				
(i) Tuition Fees-others	17980348	13000000	18000000	18000000
(ii) Laboratory fees	89605	200000	100000	100000
(iii) Registration/Enrolment and Special fee	14270108	60000000	15000000	15000000
(iv) Annual fees	-	200000	100000	100000
(v) Admission fees	2344991	5600000	2500000	2500000
(vi) Library fees	1830082	1000000	2000000	2000000
Total (A) :	36515134	80000000	37700000	37700000
B. EXAMINATIONS :				
(i) Examination fees	850140678	625000000	667300000	667300000
(ii) Registration fee for External Candidates				
(iii) Enrol. fee for Ex-Students				
(iv) Supply of Marks				
(v) Re-checking of Marks & Revaluation				
Total (B) :	850140678	625000000	667300000	667300000
C. OTHERS				
(i) Migration Certificate fee & Fees for Degrees/Diploma	-	2700000	500000	500000
(ii) Provisional Certificate fees	16026730	17000000	17000000	17000000
(iii) Medical fees				
(iv) Fines/Breakage				
(v) Journal fee/Computer fee	887500	840000	1000000	1000000
(vi) Alumni Association fee				
(vii) Miscellaneous fees	-	1000000	500000	500000
(viii) Sports fees	10072489	12460000	11000000	11000000
(ix) Culture Council./Others	27854021	16000000	25000000	25000000
Total (C) :	54840740	50000000	55000000	55000000
Total (II) :	941496552	9748424000	7831676000	10302599000

Major/ Minor heads	Details Receipts	Actual 2016-2017 Rs.	Sanctioned Estimates 2017-2018 Rs.	Revised Estimates 2017-2018 Rs.	Budget Estimates 2018-2019 Rs.
III.	HOSTELS				
	Total (III)				
IV.	INCOME FROM BUILDINGS/ LANDS ETC.				
	(i) Rent from quarters flats(Licence fee)				
	(ii) Elect. Charges	17106751	11000000	17000000	17000000
	(iii) Water Charges				
	(iv) Rent from Guest House				
	(v) Rent from Shops and Commerical buildings	5548000	4000000	6000000	6000000
	(vi) Receipts from other buildings				
	Total (IV)	22654751	15000000	23000000	23000000
V.	PUBLICATIONS				
	(i) University Publication				
	(ii) Admission form and Prospectus	12544233	15000000	12500000	12500000
	(iii) Casette/News Bulletins				
	(iv) Photocopy				
	Total (V)	12544233	15000000	12500000	12500000
VI.	OTHER DEPARTMENT				
	A. UNIVERSITY WORKS DEPTT.				
	(a) Sale of Tender Forms	473820	1000000	500000	500000
	(b) Furniture Rent		-	-	-
	(c) Hire charges of departmental vehicles etc.		-	-	-
	B. HEALTH SERVICES		-	-	-
	Total (VI)	473820	1000000	500000	500000
VII.	UNIVERSITY AUXILIARY SERVICES				
	Total (VII)				
VIII.	MISCELLANEOUS :				
	(i) Leave Salary and Pension Contribution	-	17000000	7000000	7000000
	(ii) Other Conveyance				
	(iii) Health Centre Contributions	31825567	32000000	32000000	32000000
	(iii) Misc. Interest				
	(iv) Refund of L.T.C.		-	-	-
	(v) Other Receipts	19605077	15000000	15000000	15000000
	(vi) Graphic Arts Centre				
	Total (VIII) :	51430644	64000000	54000000	54000000
	Total Internal Receipts	1028600000	850000000	850000000	850000000
	Grand Total	5363830000	9843424000	7921676000	10392599000
	Rupees in Thousands		9843424	7921676	10392599

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

	Actual Expenditure 2016-2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Variation	Budget Estimates 2018-2019	Variation
1. Salary	28069.28	57316.72	36631.23	(-) 20685.49	57461.00	(+)20829.77
2. Retirement Benefits	12157.72	18816.00	17900.00	(-) 916.00	21480.00	(+) 3580.00
3. Other Charges*	15278.00	22301.52	24685.53	(+) 2384.00	24984.99	(+) 299.46
TOTAL	55505.00	98434.24	79216.76	(-) 19217.48	103925.99	(+) 24709.23

*Other Charges inclusive of Non-NET Fellowship of Rs.12.00 crore under RBE - 2017-18 & BE - 2018-19

EXPENDITURE SUMMARY

SECTION : A REVENUE ACCOUNT

A. I-ADMINISTRATION

Rupees in thousand

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(a) OFFICES							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	10094	7025	9281
	8	8		L.S.S.	3139	2675	2978
			Other Charges		1400	1400	1400
			Total		14633	11100	13659
(ii) PVC Office	4	4	Salaries	N.T.S.	3361	2058	3560
	2	2		L.S.S.	974	710	814
			Other Charges		62	62	62
			Total		4397	2830	4436
(iii) (a) Office of the Dean of Colleges	28	28	Salaries	N.T.S.	17149	15795	18975
	6	6		L.S.S.	1733	1408	1774
			Other Charges		200	200	200
			Total		19082	17403	20949
(iii) (b) Treasurer Office	-	-	Other Charges		50	50	50
					50	50	50
			Total		50	50	50
(iv) Office of the Director, South Delhi Campus	78	78	Salaries	N.T.S.	46691	39810	48076
	59	59		L.S.S.	18445	15452	18345
			Total		65136	55262	66421
(v) Office of the Registrar	201	201	Salaries	N.T.S.	110488	95768	113843
	261	261		L.S.S.	76600	64416	80188
			Other Charges		431	431	431
			Total		187519	160615	194462
(vi) Office of the Finance Officer	188	188	Salaries	N.T.S.	106164	84369	104399
	21	21		L.S.S.	8573	8107	8918
			Other Charges		130	130	130
			Total		114867	92606	113447
(b) Office of the Faculties							
(A) (i) Faculty of Arts	19	19	Salaries	N.T.S.	9360	6907	9639
	34	34		L.S.S.	8854	6778	8852
			Co-Op. Teaching		4500	4500	4500
			Other Charges		1306	1356	1356
			Total		24020	19541	24347
(A) (ii) F/o Social Science	7	7	Salaries	N.T.S.	3177	1790	2922
	3	3		L.S.S.	971	823	972
			Co-Op. Teaching		3000	3000	3000
			Other Charges		246	246	246
			Total		7394	5859	7140
(B) Faculty of Science	13	13	Salaries	N.T.S.	6417	4624	6221
	8	8		L.S.S.	2870	2367	2741
			Other Charges		232	252	252
			Total		9519	7243	9214
(C) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	3902	2511	3561
	1	1		L.S.S.	457	404	432
			Co-Op. Teaching		1400	1400	1400
			Other Charges		177	192	192
			Total		5936	4507	5585

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(D) Fac. of Music & Fine Arts	35	35	Salaries	N.T.S.	16110	13200	17010
	12	12		L.S.S.	2789	2477	2923
			Other Charges		403	403	403
			Total		19302	16080	20336
(E) Fac. of Mathematical Sc.	5	5	Salaries	N.T.S.	2662	2433	2770
	4	4		L.S.S.	916	684	932
			Co-Op.Teaching		1800	1800	1800
			Other Charges		124	136	136
		Total		5502	5053	5638	
(F) Faculty of Medical Sc.	11	11	Salaries	N.T.S.	7592	6619	7339
	4	4		L.S.S.	1884	1541	1704
			Other Charges		210	330	380
			Total		9686	8490	9423
(G) Faculty of Technology	5	5	Salaries	N.T.S.	3171	2076	3023
	1	1		L.S.S.	436	428	455
			Other Charges		183	183	183
			Total		3790	2687	3661
(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.	12457	8844	12596
	20	20		L.S.S.	6518	5805	6756
			Co-Op.Teaching		760	760	760
			Other Charges		709	709	709
		Total		20444	16118	20821	
(J) Faculty of Edu. (Gen.)	25	25	Salaries	N.T.S.	15598	12808	15412
	22	22		L.S.S.	6753	5737	6968
			H.to G.S/V.F.		1500	800	800
			Other Charges		967	1017	1017
		Total		24818	20362	24197	
(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.	1904	1138	1940
	4	4		L.S.S.	995	723	1013
			Other Charges		378	378	378
			Total		3277	2239	3331
(c) OTHER OFFICES :							
(a) Dean, International Relations and Dean Research	2	2	Salaries	N.T.S.	1748	1529	1818
			Other Charges		245	245	245
			Total		1993	1774	2063
(b) Dean Planning (incl. Office of the Planning Officer)	14	14	Salaries	N.T.S.	9953	6216	9829
	2	2		L.S.S.	737	661	760
			Other Charges		62	62	62
			Total		10752	6939	10651

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2017-2018	Estimates 2017-2018	Estimates 2018-2019
(c) Office of the Dean, Alumni	-	-	Other Charges		698	718	718
			Total		698	718	718
(d) Office of the Grievance Officer	-	-	Other Charges		11	11	11
			Total		11	11	11
(e) Office of the Information Officer	3	3	Salaries	N.T.S.	2135	2022	2191
			Other Charges		15	15	15
			Total		2150	2037	2206
(f) Office of the Proctor	5	5	Salaries	N.T.S.	6918	4859	6254
	2	2		L.S.S.	885	613	711
			Other Charges		321	321	321
			Total		8124	5793	7286
(g) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	4833	3978	4995
	1	1		L.S.S.	251	181	253
			Total		5084	4159	5248
(h) Gandhi Bhawan	4	5	Salaries	N.T.S.	2916	1387	3093
	2	2		L.S.S.	691	613	716
			Other Charges		710	731	731
			Total		4317	2731	4540
(i) Special Cell	5	5	Salaries	N.T.S.	2979	1425	3042
	1	1		L.S.S.	188	185	191
			Total		3167	1610	3233
(j) Central Placement Cell	6	6	Salaries	N.T.S.	3176	1516	3234
	1	1		L.S.S.	251	183	255
			Other Charges		225	225	225
			Total		3652	1924	3714
(k) Developing Countries Research Centre			Other Charges		650	665	665
			Total		650	665	665
(l) Office of the Director of Campus of Open Learning	1	1		N.T.S.	2258	754	1877
			Other Charges		1305	600	600
			Total		3563	1354	2477
			TOTAL- I (A)		583632	477859	590028
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		295100	347100	347100
			Total		372600	424600	424600
(b) South Campus	-	-	Salaries		1800	1800	1800
			Temp/Seasonal Staff/O.A. Hon.		900	900	900
			Co-Op. Teaching		11700	11700	11700
			Other Charges		54176	68176	68176
			Total		68576	82576	82576
			TOTAL (B)		441176	507176	507176
			TOTAL 1 (A+B)		1024808	985035	1097204

2. ACADEMIC DEPARTMENTS

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuining			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
A. (I) (NORTH CAMPUS)							
(A) Deptt. of Germanic & Romance Studies	31	31	Salaries	T.S.	40433	28341	41082
	6	6		N.T.S.	2948	2105	2993
	6	6		L.S.S.	2006	1818	1857
			Co-Op. Teaching		2628	2628	2628
			Other Charges		933	933	933
			Total	48948	35825	49493	
(B) Deptt. of Buddhist Stud.	25	25	Salaries	T.S.	32407	22182	33307
	2	2		N.T.S.	875	718	906
	1	1		L.S.S.	253	185	257
			Other Charges		195	200	200
				Total	33730	23285	34670
(C) Deptt. of English	32	32	Salaries	T.S.	50690	41203	53323
	4	4		N.T.S.	2116	1799	2153
	2	2		L.S.S.	506	371	515
			Other Charges		218	218	218
				Total	53530	43591	56209
(D) Deptt. of Philosophy	32	32	Salaries	T.S.	45155	32123	46029
	5	5		N.T.S.	2194	1681	2278
	1	1		L.S.S.	326	329	351
			Other Charges		111	111	111
				Total	47786	34244	48769
(E) Deptt. of Psychology	24	24	Salaries	T.S.	33252	20446	34090
	8	8		N.T.S.	4727	3662	4830
	3	3		L.S.S.	1034	1016	1083
			Other Charges		396	416	416
				Total	39409	25540	40419
(F) Deptt. of Sanskrit	41	41	Salaries	T.S.	55225	42635	57425
	3	3		N.T.S.	1222	1199	1282
	1	1		L.S.S.	251	183	588
			Other Charges		149	149	149
				Total	56847	44166	59444
(G) Deptt. of Hindi	45	45	Salaries	T.S.	64953	48410	66649
	4	4		N.T.S.	1679	1468	1740
	2	2		L.S.S.	770	756	807
			Other Charges		191	206	206
				Total	67593	50840	69402
(H) Deptt. of Arabic	9	9	Salaries	T.S.	13697	12052	14273
	1	1		N.T.S.	379	233	386
	1	1		L.S.S.	460	451	480
			Other Charges		213	213	213
				Total	14749	12949	15352

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(I) Deptt. of Persian	12	12	Salaries	T.S.	15141	10983	15639
	1	1		N.T.S.	535	525	559
	1	1		L.S.S.	260	192	264
			Other Charges		243	243	243
			Total		16179	11943	16705
(J) Deptt. of Urdu	24	24	Salaries	T.S.	29948	21441	29586
	9	9		N.T.S.	2973	2891	3211
	1	1		L.S.S.	384	376	402
			Other Charges		164	164	164
			Total		33469	24872	33363
(K) Deptt. of MIL & Literary Studies	32	32	Salaries	T.S.	36090	21346	36260
	3	3		N.T.S.	1404	1298	1455
	1	1		L.S.S.	254	186	258
			Other Charges		212	222	222
			Total		37960	23052	38195
(L) Deptt. of Punjabi	12	12	Salaries	T.S.	17242	15069	17887
	1	1		N.T.S.	380	234	387
	1	1		L.S.S.	255	187	259
			Other Charges		219	229	229
			Total		18096	15719	18762
(M) Deptt. of Linguistics	14	14	Salaries	T.S.	21587	15602	22271
	6	6		N.T.S.	3490	2179	3457
	3	3		L.S.S.	702	641	737
			Other Charges		214	214	214
			Total		25993	18636	26679
(N) Deptt. of Lib. and Information Sciences	13	13	Salaries	T.S.	19088	15307	19760
	5	5		N.T.S.	2222	1761	2363
	5	5		L.S.S.	1407	1276	1469
			Other Charges		393	393	393
			Total		23110	18737	23985
(O) Deptt. of African Stud.	12	12	Salaries	T.S.	15689	12664	16358
	3	3		N.T.S.	1488	666	1179
	2	2		L.S.S.	503	368	512
			Other Charges		462	462	462
			Total		18142	14160	18511
(P) Deptt. of History	39	39	Salaries	T.S.	67211	56553	68299
	3	3		N.T.S.	1630	1220	1660
	1	1		L.S.S.	449	444	472
			Other Charges		162	162	162
			Total		69452	58379	70593
(Q) Deptt. of Political Sc.	46	46	Salaries	T.S.	66822	44731	68981
	3	3		N.T.S.	2118	1983	1686
			Co.-op. Teaching		-	-	-
			Other Charges		386	386	386
			Total		69326	47100	71053

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(R) Deptt. of East Asian Studies	32	32	Salaries	T.S.	38904	30557	40185
	6	6		N.T.S.	3789	3429	3941
	6	6		L.S.S.	1698	1351	1742
			Other Charges		312	312	312
			Total		44703	35649	46180
(S) Deptt. of Adult Cont. Edu. and Extension	10	10	Salaries	T.S.	17710	13463	16846
	7	7		N.T.S.	2734	2003	2872
	3	3		L.S.S.	854	735	879
			Other Charges		323	393	409
			Total		21621	16594	21006
(T) Deptt. of Social Work	24	24	Salaries	T.S.	33011	28978	34746
	15	15		N.T.S.	7239	6429	7524
	19	19		L.S.S.	6638	5786	6609
			Co.op. Teaching		280	280	280
			Other Charges		857	857	907
			Total		48025	42330	50066
(U) Delhi School of Economics	4	4	Salaries	N.T.S.	2827	2647	2855
	19	19		L.S.S.	7409	6691	7316
			Other Charges		375	375	385
			Total		10611	9713	10556
(V) Deptt. of Economics	59	59	Salaries	T.S.	85317	56391	87520
	9	9		N.T.S.	4012	3729	4185
	3	3		L.S.S.	1350	1133	1389
			Other Charges		338	353	353
			Total		91017	61606	93447
(W) Deptt. of Geography	18	18	Salaries	T.S.	27608	22417	27705
	8	8		N.T.S.	4124	3021	4249
	2	2		L.S.S.	652	537	635
			Other Charges		272	272	272
			Total		32656	26247	32861
(X) Deptt. of Sociology	34	34	Salaries	T.S.	48102	38491	50916
	9	9		N.T.S.	4741	3517	4538
	4	4		L.S.S.	1478	1221	1516
			Other Charges		422	437	447
			Total		54743	43666	57417
(Y) Deptt. of Slavonic and Finno-Ugrian Studies	14	14	Salaries	T.S.	18381	13439	19357
	8	9		N.T.S.	4212	2006	4047
	2	2		L.S.S.	734	680	760
			Co-Op. Teaching		1500	1500	1500
			Other Charges		1145	1145	1145
		Total		25972	18770	26809	
(Z) Deptt. of Physical Edu. and Sports Sciences			Other Charges		273	283	283
			Total		273	283	283
Total 2 A (I)					1003940	757896	1030229

A. (II) DEPTT. UNDER FACULTY OF SCIENCE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(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.	130974	96359	133632
	72	72		N.T.S.	46352	37427	46881
	52	52		L.S.S.	14125	11120	14109
			Other Charges		8494	6556	6556
			Total		199945	151462	201522
(D) Deptt. of Chemistry	78	78	Salaries	T.S.	124458	85653	99829
	47	47		N.T.S.	28473	19969	23832
	53	53		L.S.S.	13889	10460	13853
			Other Charges		6925	7294	5338
			Total		173745	123376	142852
(E) Deptt. of Botany	37	37	Salaries	T.S.	61500	51365	63254
	51	51		N.T.S.	30522	21426	31471
	35	35		L.S.S.	10464	9151	10865
			Other Charges		2753	2753	2763
			Total		105239	84695	108353
(F) Deptt. of Zoology	36	36	Salaries	T.S.	58005	45092	59350
	54	54		N.T.S.	34475	26837	34168
	36	36		L.S.S.	10416	8239	10281
			Other Charges		3691	3749	3749
			Total		106587	83917	107548
(G) Deptt. of Anthropology	30	30	Salaries	T.S.	46263	35828	44911
	19	19		N.T.S.	11657	9304	11500
	10	10		L.S.S.	2569	1954	2624
			Other Charges		2677	2729	2729
			Total		63166	49815	61764
(H) Deptt. of Geology	26	26	Salaries	T.S.	37974	30272	38691
	16	16		N.T.S.	11811	9436	10967
	12	12		L.S.S.	4126	3397	3961
			Other Charges		1018	1032	1032
			Total		54929	44137	54651
(I) (i) Deptt. of Environmental Studies	14	14	Co.Op. Teaching	T.S.	21986	20100	22864
			Other Charges		900	900	900
					2564	2564	2564
					25450	23564	26328
(I) (ii) Deptt. for Environmental Management of Degraded and Ecosystems	2	2		N.T.S.	1829	1758	1858
	2	2		L.S.S.	902	884	945
			Other Charges		215	215	215
					2946	2857	3018
			Total		28396	26421	29346
TOTAL 2 A (II)					732078	563894	706107

A. (III) DEPTT. UNDER FACULTY OF LAW

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(A) Law	212	212	Salaries	T.S.	260047	106365	264819
				Total	260047	106365	264819
(B) Campus Law Centre	27	27	Salaries	T.S.	39680	23591	39326
	13	13		N.T.S.	6290	5450	6657
	15	15		L.S.S.	5299	4529	5266
			Co.Op. Teaching		1000	1000	1000
			Other Charges		282	282	282
				Total	52551	34852	52531
(C) Law Centre-I	28	28	Salaries	T.S.	33419	26294	34795
	16	16		N.T.S.	8654	6683	7927
	18	18		L.S.S.	6483	5366	6272
			H.to G.S/V.F.		1000	1000	1000
			Other Charges		220	240	240
				Total	49776	39583	50234
(D) Law Centre-II	20	20	Salaries	T.S.	30250	20507	28258
	12	12		N.T.S.	5690	4072	5863
	13	13		L.S.S.	2225	1947	2190
			H.to G.S/V.F.		1000	1000	1000
			Other Charges		2213	2237	2237
				Total	41378	29763	39548
					403752	210563	407132
TOTAL 2 A (III)							
A. (IV) DEPARTMENT OF	43	43	Salaries	T.S.	54409	38459	54973
MUSIC & FINE ARTS				Total	54409	38459	54973
					54409	38459	54973
TOTAL 2 A (IV)							
A. (V) DEPTT. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics	40	40	Salaries	T.S.	58323	37453	59002
	3	3		N.T.S.	2527	562	1098
	1	1		L.S.S.	255	187	259
			Other Charges		133	137	143
				Total	61238	38339	60502
(B) Deptt. of Operational Research	20	20	Salaries	T.S.	28812	23126	29927
	2	2		N.T.S.	941	798	988
	2	2		L.S.S.	580	473	601
			Other Charges		428	435	435
				Total	30761	24832	31951
(C) Deptt. Of Statistics	16	16	Salaries	T.S.	23970	16255	1747
	3	3		N.T.S.	2113	1229	84
	3	3		L.S.S.	953	809	983
			Other Charges		308	308	308
				Total	27344	18601	27857
(D) Deptt. of Computer Sc.	16	16	Salaries	T.S.	23447	17657	23853
	5	5		N.T.S.	2691	2263	2785
	4	4		L.S.S.	2219	2115	2314
			Other Charges		545	545	545
				Total	28902	22580	29497
					148245	104352	149807
TOTAL 2 A (V)							

	Total No. of Posts		Classification	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
	Current Year	Ensu- ing Year				
A. (VI) Deptt. of Management Studies	68	68	T.S.	95784	60152	98149
TOTAL 2 A (VI)			Total	95784	60152	98149
A. (VII) Deptt. of Edn.	59	59	T.S.	77967	55662	80136
	17	17	N.T.S.	12514	10397	12228
	5	5	L.S.S.	1428	1172	1464
			Other Charges	294	309	309
TOTAL 2 A (VII)			Total	92203	67540	94137
A. (VIII) Deptt. of Commerce	45	45	T.S.	65079	43195	64884
	5	5	Salaries	2251	2029	2338
	1	1	L.S.S.	341	334	356
			Co.Op. Teaching	400	400	400
			Other Charges	279	289	289
TOTAL 2 A (VIII)			Total	68350	46247	68267
TOTAL 2 A				2598761	1849103	2608801
2. (B) SOUTH DELHI CAMPUS						
(A) Deptt. of Business Economics (SDC)	14	14	Salaries	22416	24049	23008
	2	2	N.T.S.	1274	1110	1322
	1	1	L.S.S.	203	203	203
			Co.Op. Teaching	140	140	140
			Other Charges	203	203	203
TOTAL 2 (B) (I)			Total	24283	25683	24927
				24283	25683	24927
B. (II) DEPTTS. UNDER FACULTY ARTS & SOCIAL SCIENCES						
(A) Deptt. of English (SDC)	4	4	Salaries	6718	2748	6842
	1	1	N.T.S.	274	228	278
			Other Charges	27	27	27
			Total	7019	3003	7147
(B) Deptt. of Hindi (SDC)	4	4	Salaries	9275	7892	9300
			Co.op. Teaching	150	150	150
			Other Charges	44	44	44
			Total	9469	8086	9494
(C) Deptt. of History (SDC)	4	4	Salaries	6718	2748	6842
			Other Charges	20	20	20
			Total	6738	2768	6862
(D) Deptt. of Political Sc. (SDC)	5	5	Salaries	10143	8096	10531
			Other Charges	26	26	26
			Total	10169	8122	10557
(E) Deptt. of Philosophy (SDC)	5	5	Salaries	8773	3413	8497
			Other Charges	30	30	30
			Total	8803	3443	8527

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(F) Deptt. of Sanskrit (SDC)	4	4	Salaries	T.S.	6719	2748	6842
			Other Charges		92	92	92
			Total		6811	2840	6934
(G) Deptt. of Applied	8	8	Salaries	T.S.	13307	8768	13225
Psychology (SDC)	1	1		N.T.S.	374	228	381
			Co.Op.Teaching		120	120	120
			Other Charges		141	141	141
			Total		13942	9257	13867
TOTAL 2 (B) (II)					62951	37519	63388
B. (III) DEPTTS. UNDER FACULTY OF COMMERCE & BUSINESS							
(A) Financial Studies (SDC)	14	14	Salaries	T.S.	22289	17716	18741
			Co.Op.Teaching		48	48	48
			Other Charges		222	222	222
			Total		22559	17986	19011
TOTAL 2 (B) (III)					22559	17986	19011
B. (IV) DEPTTS. UNDER FACULTY OF MATHEMATICS							
(A) Deptt. of Mathematics	5	5	Salaries	T.S.	9473	6383	9775
(SDC)			Other Charges		49	49	49
			Total		9522	6432	9824
(B) Department of Applied	5	5	Salaries	T.S.	5671	2319	5775
Operational Research (SDC)			Co.-Op.Teaching		880	880	880
			Other Charges		167	167	167
			Total		6718	3366	6822
TOTAL 2 (B) (IV)					16240	9798	16646
B. (V) DEPTTS. UNDER FACULTY OF MANAGEMENT STUDIES							
(A) S.P. Jain Advance	17	17	Salaries	T.S.	22845	14784	23111
Management Research	4	4		N.T.S.	2357	1963	2413
Centre (SDC)	6	6		L.S.S.	1632	1731	1895
			Co.op. Teaching		333	333	333
			Other Charges		299	299	299
			Total		27433	19077	28018
TOTAL 2 (B) (V)					27433	19077	28018
B. (VI) DEPTT. UNDER FACULTY OF INTERDISCIPLINARY SCIENCE (SDC)							
(A) Deptt. of Bio-Chemistry	9	9	Salaries	T.S.	16637	14429	17012
(SDC)			Co.op.Teaching		20	20	20
			Other Charges		2364	2378	2378
			Total		19021	16827	19410
(B) Deptt. of Bio-Physics	6	6	Salaries	T.S.	7542	5415	7805
(SDC)			Other Charges		532	532	532
			Total		8074	5947	8337
(C) Deptt. of Microbiology	10	10	Salaries	T.S.	16095	11343	15411
(SDC)			Co.Op.Teaching		140	140	140
			Other Charges		2354	2354	2354
			Total		18589	13837	17905
(D) Deptt. of Genetics (SDC)	11	11	Salaries	T.S.	18682	16185	17254
			Co.Op.Teaching		140	140	140
			Other Charges		2300	2320	2320
			Total		21122	18645	19714

	Total No. of Posts Current Ensuing		Classification		Sanctioned	Revised	Budget
	Year	Year			Estimates 2017-2018	Estimates 2017-2018	Estimates 2018-2019
(E) Deptt. of Electronic Science (SDC)	19	19	Salaries	T.S.	29037	18151	29715
	10	10		N.T.S.	6877	5811	7531
	3	3		L.S.S.	1090	967	1125
			Co.Op.Teaching		280	280	280
			Other Charges		1148	1148	1148
			Total	38432	26357	39799	
(F) Deptt. of Plant Molecular- Biology (SDC)	16	16	Salaries	T.S.	27903	24379	29212
	11	11		N.T.S.	9963	8133	10590
	3	3		L.S.S.	1226	1111	1275
			Other Charges		4202	4202	4202
				Total	43294	37825	45279
(G) Deptt. of Life Sciences (SDC)	11	11	Salaries	N.T.S.	8700	7776	9075
	4	4		L.S.S.	2104	2065	2263
				Total	10804	9841	11338
(H) Institute of Informatics & Communication (SDC)	4	4	Other Charges	TS	5997	3173	4330
	3	3		N. T.S.	1673	785	1704
					2315	2315	2315
				Total	9985	6273	8349
				TOTAL 2(B) (VI)	169321	135552	170131
			TOTAL 2 (B)	322787	245615	322121	
			TOTAL - 2 (A+B)	2921548	2094718	2930922	
3. EXAMINATION							
(i) Office of the Controller of Examinations : (North Campus)	121	121	Salaries	N.T.S.	66174	49902	67890
	28	28		L.S.S.	10243	8969	10488
			Other Charges		415037	456037	476037
				Total	491454	514908	554415
(ii) Non-Formal Education Cell	29	29	Salaries	N.T.S.	12560	8066	12837
	11	11		L.S.S.	3223	2641	3309
				Total	15783	10707	16146
(iii) South Delhi Campus- Examination Branch	30	30	Salaries	N.T.S.	18606	14913	18753
	12	12		L.S.S.	4634	4022	4547
			Other Charges		54128	62128	64128
			Total	77368	81063	87428	
(iv) Non-Collegiate Women's Education Board	1	1	Salaries	T.S.	1713	1770	1896
	16	16		N.T.S.	8801	6080	8792
	10	10		L.S.S.	3392	2643	3216
			H. to teachers		94100	104600	104600
			Other Charges		3176	3176	3176
			Total	111182	118269	121680	
			TOTAL 3	695787	724947	779669	
4. LIBRARY							
(A) Office of the Librarian	7	7	Salaries	T.S.	11460	9859	11940
	28	28		N.T.S.	14318	10308	14831
	37	37		L.S.S.	12149	9677	11881
			Other Charges		2283	2283	2283
				Total	40210	32127	40935
(B) Central Reference Library	3	3	Salaries	T.S.	3239	1324	3299
	13	13		N.T.S.	7675	6265	7890
	14	14		L.S.S.	4205	3458	4315
			Other Charges		24243	26517	26517
				Total	39362	37564	42021

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(C) Braille Library	1	1	Salaries	T.S.	807	329	822
	6	6		N.T.S.	3100	2113	3235
	1	1		L.S.S.	420	411	440
			Other Charges		245	245	245
			Total		4572	3098	4742
(D) UGTB South Zone : Greater Kailash	2	2	Salaries	T.S.	2432	995	2477
	7	7		N.T.S.	3039	1795	3093
	10	10		L.S.S.	2981	2520	3082
			Other Charges		227	227	227
			Total		8679	5537	8879
(E) Faculty of Arts Library (including Seminar Lib. & U.Press Binding Unit)	6	6	Salaries	T.S.	7111	4201	7307
	34	34		N.T.S.	17086	11077	17441
	43	43		L.S.S.	13318	11078	13724
			Other Charges		9757	9757	9757
			Total		47272	36113	48229
(F) East Asian Library	2	2	Salaries	T.S.	2193	1664	2233
	1	1		N.T.S.	503	554	590
	3	3		L.S.S.	866	715	883
			Other Charges		283	302	302
			Total		3845	3235	4008
(G) Central Science Library	4	4	Salaries	T.S.	4045	1655	4120
	12	12		N.T.S.	8218	6238	7118
	10	10		L.S.S.	3132	2272	3226
			Other Charges		38383	38383	38383
			Total		53778	48548	52847
(H) Ratan Tata Library	5	5	Salaries	T.S.	4853	1985	4942
	18	18		N.T.S.	10681	7280	11066
	18	18		L.S.S.	6026	5169	6205
			Other Charges		9795	9795	9795
			Total		31355	24229	32008
(I) Germanic & Romance Studies Library	1	1	Salaries	N.T.S.	473	290	480
	1	1		L.S.S.	279	182	284
			Other Charges		507	507	507
			Total		1259	979	1271
(J) Campus Law Centre Library	1	1	Salaries	T.S.	1625	665	1655
	11	11		N.T.S.	5356	3956	5524
	8	8		L.S.S.	2831	2705	2929
			Other Charges		2762	2762	2762
			Total		12574	10088	12870
(K) Law Centre-I Library	1	1	Salaries	T.S.	807	330	822
	5	5		N.T.S.	2585	2207	2749
	6	6		L.S.S.	1753	1406	1797
			Other Charges		1194	1194	1194
			Total		6339	5137	6562

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(L) Law Centre-II Library	1	1	Salaries	T.S.	807	330	822
	4	4		N.T.S.	2014	1564	2073
	5	5		L.S.S.	1680	1459	1736
			Other Charges		621	621	621
			Total		5122	3974	5252
(M) Faculty of Management Studies Library	1	1	Salaries	T.S.	807	330	822
	4	4		N.T.S.	2569	2349	2674
	5	5		L.S.S.	1413	1124	1439
			Other Charges		3809	3809	3809
			Total		8598	7612	8744
(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.	10140	8366	10385
	11	11		L.S.S.	2861	2200	2921
			Other Charges		12562	12562	12562
			Total		25563	23128	25868
(P) Department of Edn. Library	7	7	Salaries	N.T.S.	3947	1853	4042
	6	6		L.S.S.	1735	1375	1767
			Other Charges		542	542	542
			Total		6224	3770	6351
(Q) Deptt. of Social Work Library	7	7	Salaries	N.T.S.	3650	1501	3735
	2	2		L.S.S.	616	541	638
			Other Charges		342	342	342
			Total		4608	2384	4715
TOTAL 4					299409	247572	305351
5. STUDENTS FACILITIES							
(A) (i) Dean Students Welfare (North)	6	6	Salaries	N.T.S.	7367	6812	7683
	3	3		L.S.S.	993	1045	1142
			Other Charges		351	351	351
			Total		8711	8208	9176
A (ii) Dean Students Welfare (South)	3	3	Salaries	N.T.S.	2710	1589	2779
	3	3		L.S.S.	772	591	786
			Other Charges		38	38	38
			Total		3520	2218	3603
(B) (i) Delhi University Sports Council	13	13	Salaries	N.T.S.	6727	4955	7912
	17	17		L.S.S.	6587	6302	6931
			Other Charges		221	243	243
			Total		13535	11500	15086
(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.	3545	891	1227
	1	1		L.S.S.	253	185	257
			Other Charges		20	20	20
			Total		3818	1096	1504

5. STUDENTS FACILITIES

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(E) Other Activities							
(a) D.Univ. Student Union (North)	3	3	Salaries	N.T.S.	1985	1693	1948
	2	2		L.S.S.	570	497	589
			Other Charges		860	870	870
			Total		3415	3060	3407
(b) Central Student Committee (SDC)	3	3	Salaries	N.T.S.	1555	784	1584
	1	1		L.S.S.	250	182	254
			Total		1805	966	1838
(c) University Culture Council	-	-	Other Charges		510	511	511
			Total		510	511	511
TOTAL 5					50648	42893	50459
6.(A) Fellowships/Scholarship	-	-	Other Charges		3397	3397	3397
(B) Non-Net Scholarships for M.Phil./Ph.D.						120000	120000
TOTAL 6			Total		3397	123397	123397
7. HOSTELS							
(A) Gwyer Hall Hostel	40	40	Salaries		16867	15409	17275
			Other Charges		2608	2636	2636
			Total		19475	18045	19911
			Receipt (-)		2500	2500	2500
			Deficit		16975	15545	17411
(B) Jubilee Hall Hostel	50	50	Salaries		16047	13989	16622
			Other Charges		3135	3385	3385
			Total		19182	17374	20007
			Receipt (-)		2110	2110	2110
			Deficit		17072	15264	17897
(C) International Students House	32	32	Salaries		13369	11554	13636
			Other Charges		2042	2364	2564
			Total		15411	13918	16200
			Receipt (-)		850	850	850
			Deficit		14561	13068	15350
(D) University Hostel for Women	43	43	Salaries		15386	12738	15950
			Other Charges		1917	2087	2087
			Total		17303	14825	18037
			Receipt (-)		3735	3735	3735
			Deficit		13568	11090	14302

7. HOSTELS

	Total No. of Posts		Classification	Sanctioned	Revised	Budget
	Current	Ensuing		Estimates	Estimates	Estimates
	Year	Year		2017-2018	2017-2018	2018-2019
(E) Department of Social Work Hostel	12	12	Salaries	6082	5826	6429
			Other Charges	1085	1099	1099
			Total	7167	6925	7528
			Receipt (-)	694	694	694
			Deficit	6473	6231	6834
(F) Department of Education Hostel	7	7	Salaries	3399	3261	4800
			Other Charges	790	805	805
			Total	4189	4066	5605
			Receipt (-)	400	400	400
			Deficit	3789	3666	5205
(G) Post-Graduate Men's Hostel	24	24	Salaries	10853	10727	11732
			Other Charges	3173	3173	3173
			Total	14026	13900	14905
			Receipt (-)	1375	1100	1100
			Deficit	12651	12800	13805
(H) Mansrowar Hostel	34	34	Salaries	14450	12716	14327
			Other Charges	4003	4575	4575
			Total	18453	17291	18902
			Receipt (-)	1200	1200	1200
			Deficit	17253	16091	17702
(I) Geetanjali Hostel (SDC)	15	15	Salaries	5885	5662	6146
			Other Charges	1424	1424	1424
			Total	7309	7086	7570
			Receipt (-)	1593	1593	1593
			Deficit	5716	5493	5977
(J) Meghdoot Hostel	26	26	Salaries	10848	10364	11273
			Other Charges	2102	2102	2102
			Total	12950	12466	13375
			Receipt (-)	1200	1200	1200
			Deficit	11750	11266	12175
(K) D.S. Kothari Hostel	3	3	Salaries	1205	1117	1244
			Other Charges	2503	2863	2863
			Total	3708	3980	4107
			Receipt (-)	1100	1200	1200
			Deficit	2608	2780	2907
(L) V.K.R.V. Rao Hostel	3	3	Salaries	1434	1410	1492
			Other Charges	2583	2723	2723
			Total	4017	4133	4215
			Receipt (-)	1500	1900	1900
			Deficit	2517	2233	2315
(M) International Students' House for Women	2	2	Salaries	606	606	606
			Other Charges	3860	3860	3860
			Total	4466	4466	4466
			Receipt (-)	4466	4466	4466
			Deficit	0	0	0

	Total No. of Posts		Classification	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
	Current	Ensuing				
	Year	Year				
(N) North Eastern Students' House for Women	2	2	Salaries	836	836	836
			Other Charges	3538	3708	3708
			Total	4374	4544	4544
			Receipt (-)	2800	2800	2800
			Deficit	1574	1744	1744
(O) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries	551	601	601
			Other Charges	2408	2711	2711
			Total	2959	3312	3312
			Receipt (-)	2200	2200	2200
			Deficit	759	1112	1112
(P) Ambedkar Ganguly Students' House for Women	2	2	Salaries	606	606	606
			Other Charges	3804	4148	4148
			Total	4410	4754	4754
			Receipt (-)	3100	3100	3100
			Deficit	1310	1654	1654
(Q) Aravali Post Graduate Hostel			NTS	296	586	586
			Other Charges	1425	1845	1845
			Total	1721	2431	2431
			Receipt (-)	1721	1200	1200
			Deficit	0	1231	1231
(R) Rajiv Gandhi Post-Graduate Hostel for Girls	3	3	NTS	596	762	762
			Other Charges	4535	4725	4725
			Total	5131	5487	5487
			Receipt (-)	5131	5487	5487
			Deficit	0	0	0
(S) Under Graduate Hostel for Girls			NTS	606	762	762
			Other Charges	4535	4725	4725
			Total	5141	5487	5487
			Receipt (-)	5141	5487	5487
			Deficit	0	0	0
			TOTAL EXPENDITURE	171392	164490	180843
			TOTAL RECEIPT (-)	42816	43222	43222
			TOTAL 7 DEFICIT	128576	121268	137621
8. PUBLICATIONS						
(i) Publication Division	-	-	Other Charges	117	117	117
			Total	117	117	117
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	11615	7405	11076
	7	7	L.S.S.	1875	1343	1826
			Other Charges	349	349	349
			Total	13839	9097	13251
			TOTAL 8	13956	9214	13368
9. OTHER DEPARTMENTS						
(A) University Works Deptts.						
(i) Works & Maintenance (North Campus)	64	64	Salaries	39349	32732	40379
	151	151	L.S.S.	58602	48645	56786
			Other Charges	170005	170005	170005
			Total	267956	251382	267170
(ii) Works & Maintenance (SDC)	8	8	Salaries	8220	6905	8548
	9	9	L.S.S.	3538	3196	3651
			Other Charges	18853	18853	18853
			Total	30611	28954	31052
(iii) Maintenance of Gardens	11	11	Salaries	4726	3555	4589
	74	74	L.S.S.	26654	24193	27531
			Other Charges	4700	6172	6172
			Total	36080	33920	38292
			TOTAL 9 (A)	334647	314256	336514

9. (B) HEALTH CENTRE

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensnuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(i) W.U.S. Health Centre (North)	55	55	Salaries	N.T.S.	41205	31496	42199
	30	30		L.S.S.	11171	8766	10195
			Conv.to C.H.S.		4000	4000	4000
			Other Charges		53586	66147	66147
			Total	109962	110409	122541	
(ii) W.U.S. Health Centre (South)	17	17	Salaries	N.T.S.	10513	7305	8483
	4	4		L.S.S.	1491	1275	1537
			Other Charges		9174	774	774
				Total	21178	9354	10794
(iii) W.U.S. Health Centre (East)	9	9	Salaries	N.T.S.	6819	5158	6999
	6	6		L.S.S.	3056	2414	2714
			Other Charges		1716	271	271
				Total	11591	7843	9984
(iv) W.U.S. Health Centre (West)	9	9	Salaries	N.T.S.	6756	5634	7007
	6	6		L.S.S.	2347	2149	2431
			Other Charges		2704	704	254
				Total	11807	8487	9692
TOTAL 9 (B)					154538	136093	153011
TOTAL 9 (A+B)					489185	450349	489525

10. UNIVERSITY AUXILIARY SERVICES

(A) University Science and Instrumentation Centre	28	28	Salaries	N.T.S.	15512	8104	15844
	2	2		L.S.S.	511	386	530
			Other Charges		4999	4999	4999
				Total	21022	13489	21373
(B) Guest House	2	2	Salaries	N.T.S.	765	429	779
	10	10		L.S.S.	3162	2785	3274
				Total	3927	3214	4053
(C) International Guest House	1	1	N.T.S.		568	277	577
			Other Charges				
				Total	568	277	577
(D) Departmental Canteen	19	19	Canteen Staff		7733	6717	7618
				Total	7733	6717	7618
(E) Graphic Arts Centre	11	11	Salaries	N.T.S.	6607	4871	6249
	3	3		L.S.S.	560	425	570
			Other Charges		30	30	30
				Total	7197	5326	6849

10. UNIVERSITY AUXILIARY SERVICES

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2017-2018	2017-2018	2018-2019
(F) (i) Delhi University	46	46	Salaries	N.T.S.	33805	24319	33754
Computer Centre (North)	12	12		L.S.S.	3477	2797	3564
			Other Charges		2018	2018	2018
			Total		39300	29134	39336
(F) (ii) Computer Centre (SDC)	-	-	Other Charges		952	952	952
			Total		952	952	952
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		1857	1092	1909
			Total		1857	1092	1909
(H) Women's Studies & Development Centre	4	4	Salaries	N.T.S.	3946	3833	4125
			Other Charges		314	331	331
			Total		4260	4164	4456
(I) Rent, Rates & Taxes (Admn./Estate)	-	-	Other Charges		575300	575350	575350
			Total		575300	575350	575350
(J) Centre for Science Edu. & Communication	1	1	Salaries	NTS	2074	2036	2174
			Other Charges		1420	1420	1420
			Total		3494	3456	3594
(K) Cluster Innovation Centre	32	32	TS		44263	32391	34325
			Other Charges		5075	5075	5075
			Total		49338	37466	39400
(L) Equal Opportunity Cell			Other Charges		1300	2565	2565
					1300	2565	2565
(M) Internal Complaints Committee			Other Charges			350	350
						350	350
			TOTAL 10		716248	683552	708382
11. MISCELLANEOUS							
(A) Grants & Contributions	-	-	Other Charges		291500	281500	291500
			Total		286750	281500	291500
			TOTAL 11		286750	281500	291500
12. MAINTAINED INSTITUTION							
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	23	23	Salaries	T.S.	31640	23102	33336
	17	17		N.T.S.	12180	9738	12373
	25	25		L.S.S.	7405	6154	7619
			Personal Claim				
			Other Charges		17751	18261	18261
			Total		68976	57255	71589
(B) D.U. Social Centre School	-	-	Salaries		1050	1155	1180
			Other Charges		25	25	25
			Total		1075	1180	1180
			TOTAL 12		70051	58435	72769
13. PROVIDENT FUND AND PENSION							
(A) RETIREMENT BENEFITS	-	-	Other Charges		1568000	1790000	1790000
			Total		1568000	1790000	1790000
(B) OTHER BENEFITS	-	-	Other Charges		226192	228192	246192
			Total		226192	228192	246192
(C) STUDY LEAVE	-	-	Other Charges		400	400	400
			Total		400	400	400
(D) ADVANCES	-	-	Other Charges		2000	2650	2650
			Total		2000	2650	2650
			TOTAL 13		1796592	2021242	2039242
			TOTAL HEAD		8539771	7887344	9082631
Salary for Non-Teaching staff for posts Scheme added into Maintenance Grant					34971	34332	35622
VII Pay Commission Financial Implication - On Salaries					955082		916346
VII Pay Commission Financial Implication - On Retirement Benefits					313600		358000
			GRAND TOTAL		9843424	7921676	10392599

UNIVERSITY OF DELHI
SECTION - A - REVENUE ACCOUNT

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non Teaching Staff :								
Vice-Chancellor	1	1	1. Pay	1927060	794800	3011000	2605000	2736000
Dy. Registrar	1	1	2. Grade Pay	427300	169800	566000	323000	533000
Asstt. Registrar	1	1	3. Dearness Allowance	2972263	1319876	5101000	3378000	4814000
Private Secretary	1	1	4. House Rent Allowance	534095	196416	731000	269000	502000
Sr. Per. Asstt.	1	1	5. Transport Allowance	359936	144384	535000	300000	546000
Senior Asstts.	2	2	6. Overtime Allow./Hon.	41885	13040	150000	150000	150000
Stenographers	2	2						
JACT	1	1						
Sr. Tech. Asstt.	1	1						
Total (a)				6262539	2638316	10094000	7025000	9281000
(b) Lower-Subordinate Staff :								
Drivers	4	4	1. Pay	481430	217440	795000	1350000	736000
Peon-cum- Jamadars	2	2	2. Grade Pay	104400	46200	190000	92000	184000
Office Attds.	2	2	3. Dearness Allowance	763372	362032	1428000	746000	1380000
			4. House Rent Allowance	89445	35076	207000	71000	184000
			5. Transport Allowance	167664	76896	259000	156000	234000
			6. Overtime Allow./Hon.	237652	65289	250000	250000	250000
			7. Other Allowances	6930	3240	10000	10000	10000
Total (b)				1850893	806173	3139000	2675000	2978000
(c) Other Charges								
			1 Office Expenses	2820	-	300000	300000	300000
			2 Entertainment Exp.	229548	84387	1100000	1100000	1100000
Total (c)				232368	84387	1400000	1400000	1400000
Total Head :				8345800	3528876	14633000	11100000	13659000

(ii) OFFICE OF THE PRO-VICE-CHANCELLOR

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non Teaching Staff :							
Pro-Vice-Chancellor	1 1	1. Pay	128061	129340	943000	588000	987000
		2. Grade Pay	38626	36600	253000	146000	248000
Private Secretary	1 1	3. Dearness Allowance	237440	227830	1664000	960000	1780000
		4. House Rent Allowance	41160	49782	314000	206000	356000
Sr. Per. Asstt.	1 1	5. Transport Allowance	28304	31328	112000	83000	114000
Stenographer	1 1	6. Overtime Allow./Hon.	-	-	75000	75000	75000
Total (a)			473591	474880	3361000	2058000	3560000
(b) Lower-Subordinate Staff :							
Peon-cum-Jamadar	1 1	1. Pay	129320	66300	275000	315000	202000
		2. Grade Pay	33600	16800	52000	34000	55000
Office Attd.	1 1	3. Dearness Allowance	212926	114116	473000	235000	386000
		4. House Rent Allowance	-	-	-	-	25000
		5. Transport Allowance	44288	22784	94000	46000	66000
		6. Overtime Allow./Hon.	24110	11660	75000	75000	75000
		7. Other Allowances	1080	540	5000	5000	5000
Total (b)			445324	232200	974000	710000	814000
(c) Other Charges :							
		1 Entertainment Exp.	-	4995	35000	35000	35000
		2 Office Expenses	12197	-	27000	27000	27000
Total (c)			12197	4995	62000	62000	62000
Total Head :			931112	712075	4397000	2830000	4436000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non Teaching Staff :								
Dean of Colleges	1	1	1 Pay	3567992	1510960	4688000	5551000	5173000
Dy. Registrar	1	1	2 Grade Pay	861255	380400	1266000	983000	1282000
Asstt. Registrar*	2	2	3 Dearness Allowance	5726699	2589905	8565000	7170000	9610000
Section Officers	3	3	4 House Rent Allowance	1117532	454806	1374000	1034000	1413000
Private Secy.	1	1	5 Transport Allowance	884200	446016	1205000	1006000	1446000
Sr. Per. Asstt.	1	1	6 Overtime Allow./Hon.	69900	5200	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)				12227578	5387287	17149000	15795000	18975000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	246240	165240	430000	1061000	434000
Peon-cum- Jamadar	1	1	2 Grade Pay	58400	39000	132000	23000	132000
Office Attds.	3	3	3 Dearness Allowance	399054	280462	815000	186000	849000
Daftry	1	1	4 House Rent Allowance	52608	41490	129000	-	129000
			5 Transport Allowance	79456	54112	135000	46000	138000
			6 Overtime Allow./Hon.	86983	26592	85000	85000	85000
			7 Other Allowances	4770	2700	7000	7000	7000
Total (b)				927511	609596	1733000	1408000	1774000
(c) Other Charges :								
			1 Entertainment Exp.		12040	100000	100000	100000
			2 Office Expenses		-	100000	100000	100000
Total (c)					12040	200000	200000	200000
Total Head :				13155089	6008923	19082000	17403000	20949000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

1 Office Expenses	7608	30000	30000	30000
2 Entertainment	-	20000	20000	20000
Total (a)	7608	50000	50000	50000
Total Head	7608	50000	50000	50000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non Teaching Staff :								
Director	1	1	1. Pay	9257992	3936045	12429000	15818000	12554000
Dy.Registrar*	2	2	2. Grade Pay	1913300	779600	3148000	2159000	3196000
Dy. F.O.	1	1	3. Dearness Allowance	13265228	5690040	22589000	15827000	23624000
Priv. Secretary to Director	1	1	4. House Rent Allowance	2387949	957327	4674000	3391000	4725000
Asstt. Registrar*	2	2	5. Transport Allowance	1729750	724992	3246000	2010000	3372000
Section Officers	7	7	6. Overtime Allow./Hon.	209400	58260	550000	550000	550000
Sr. Assistants	6	6	7. Other Allowances	-	5000	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)				28763619	12151264	46691000	39810000	48076000
(b) Lower-Subordinate Staff :								
Despatch			1. Pay	8718823	2978551	4913000	9326000	4845000
Riders	3	3	2. Grade Pay	447600	136000	1252000	452000	1235000
Office Attds.	12	12	3. Dearness Allowance	3355655	1071680	8570000	3690000	8662000
Drivers	2	2	4. House Rent Allowance	684135	222072	1735000	747000	1688000
Gestatner Oprt.	1	1	5. Transport Allowance	736763	243552	1470000	732000	1410000
Daftries	4	4	6. Overtime Allow./Hon.	415089	139714	450000	450000	450000
Safai Karamcharie	5	5	7. Other Allowances	37260	12540	55000	55000	55000
Chowkidars	18	18						
Farash	3	3						
Mali	3	3						
Garden Choudhary	1	1						
Havaldars	3	3						
Temporary Posts								
P.T. Mali	1	1						
P.T. Safai Karamcharies	2	2						
Part-time Electrician	1	1						
Total (b)				14395325	4804109	18445000	15452000	18345000
Total Head				43158944	16955373	65136000	55262000	66421000

*Post merged under OBC Expansion.

Dy. Registrar 1 1
Asstt. Registrar 1 1

(v) OFFICE OF THE REGISTRAR :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Registrar	1	1	1. Pay	23293109	11793515	29609000	36389000	30043000
O.S.D. Pub.	1	1	2. Grade Pay	6094339	2984500	8062000	5828000	7860000
Dy. Registrars*	6	6	3. Dearness Allowance	37872952	19862655	54048000	39874000	56856000
Asstt. Registrars*	5	5	4. House Rent Allowance	5970215	3008158	8890000	6367000	8966000
Sr. Per. Asstts.	2	2	5. Transport Allowance	5824233	2925928	8179000	5610000	8418000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	499560	216930	1400000	1400000	1400000
Archivist	1	1	7. Other Allowances	31716	13476	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)				79586124	40805162	110488000	95768000	113843000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(b) Lower-Subordinate Staff :							
Gestetner Oprts	2 2	1. Pay	9451719	4633243	19802000	37633000	19823000
Machine Oprt.	1 1	2. Grade Pay	1977002	954148	5335000	2018000	6109000
Sorters	3 3	3. Dearness Allowance	14915898	7670427	36448000	16514000	38897000
Despatch Riders	3 3	4. House Rent Allowance	2147464	1044102	6173000	2261000	6463000
Daftaries	16 16	5. Transport Allowance	3531678	1770288	6492000	3640000	6546000
Office Attds.	36 36	6. Overtime Allow./Hon.	983742	417855	2100000	2100000	2100000
Unskilled Labourers	14 14	7. Other Allowances	171240	81120	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)			33178743	16571183	76600000	64416000	80188000
(c) Other Charges :							
1 Office Expenses			260	-	41000	41000	41000
2 Entertainment Exp.			53701	13733	390000	390000	390000
Total (c)			53961	13733	431000	431000	431000
Total Head :			112818828	57390078	187519000	160615000	194462000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non Teaching Staff :							
Finance Officer	1	1	18967953	8871250	28035000	37390000	26525000
I.A.O.	1	1	4642597	2069500	7399000	4465000	7301000
Dy.Finance Office	1	1	30712867	14406519	51199000	30711000	50739000
Asstt. Registrars*	3	3	5394745	2424728	8832000	5302000	9024000
A.I.A.O.	3	3	4383103	1993184	8649000	4451000	8760000
Programmer			389085	230311	2000000	2000000	2000000
cum-Analyst	1	1	38997	16740	50000	50000	50000
Section Officers	21	21					
Sr. Assistants	38	38					
Assistants	78	78					
Sr. Per. Asstts.	2	2					
Stenographers	3	3					
JACT	26	26					
Console Oprt.	1	1					
L/O Assistants	4	4					
Asstt. Stock Verifi	3	3					
Personal Asstt.	1	1					
T.A. (Computer)	1	1					
Total (a)			64529347	30012232	106164000	84369000	104399000
(b) Lower-Subordinate Staff :							
Daftries	6	6	2092634	1163692	2192000	2778000	2257000
Office Attd.	15	15	434974	236939	484000	383000	491000
			3305427	1923340	3880000	3159000	4121000
			633333	333900	714000	586000	731000
			712560	408160	753000	651000	768000
			247600	86509	500000	500000	500000
			39510	21060	50000	50000	50000
Total (b)			7466038	4173600	8573000	8107000	8918000
(c) Other Charges :							
			33426	13110	50000	50000	50000
			26874	10534	80000	80000	80000
Total (c)			60300	23644	130000	130000	130000
Total Head :			72055685	34209476	114867000	92606000	113447000

*Post merged under OBC Expansion.

Asstt. Registrar 1 1

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1 Pay	909960	464500	2380000	3525000	2420000
Section Officers	2	2	2 Grade Pay	218400	109200	700000	316000	700000
Sr. Assistants	3	3	3 Dearness Allowance	1474690	787832	4465000	2192000	4679000
Per. Assistants	1	1	4 House Rent Allowance	260868	132510	844000	390000	853000
JACT	4	4	5 Transport Allowance	169728	79680	794000	307000	810000
Caretaker	1	1	6 Overtime Allow./Hon.	9080	-	25000	25000	25000
Electrician	1	1	7 Other Allowances	-	-	2000	2000	2000
Stenographers	2	2						
Assistants	4	4						
Total (a)				3042726	1573722	9210000	6757000	9489000
(b) Lower-Subordinate Staff :								
Gestetner			1 Pay	513080	262920	2357000	5707000	2327000
Operator	1	1	2 Grade Pay	118800	59400	697000	90000	697000
Daftries	1	1	3 Dearness Allowance	824620	442606	4244000	683000	4308000
Office Attds.	8	8	4 House Rent Allowance	116388	59364	803000	71000	784000
Watermen	2	2	5 Transport Allowance	193568	59364	653000	127000	636000
Chowkidars	8	8	6 Overtime Allow./Hon.	4785	59364	80000	80000	80000
Safai Karam- charies	8	8	7 Other Allowances	10800	59364	20000	20000	20000
Part-time Safai Karamcharies	2	2						
Frash-cum Cleaners	4	4						
Total (b)				1782041	1002382	8854000	6778000	8852000
(c) Leave Reserve Staff						150000	150000	150000
Total (c)						150000	150000	150000
(d) Co-operating Teaching				759000	69000	4500000	4500000	4500000
Total (d)				759000	69000	4500000	4500000	4500000
(e) Other Charges :								
			1 Entertainment Expenses	-	-	6000	6000	6000
			2 Travel Expenses	2000	-	15000	15000	15000
			3 Office Expenses	439251	31484	350000	400000	400000
			4 Other Academic Expenses	152973	56661	250000	250000	250000
			5 P/o Office Equipment and Furniture	289110	35413	285000	285000	285000
			6 Other Repair & Maintenance	280746	73450	400000	400000	400000
Total (e)				1164080	197008	1306000	1356000	1356000
Total Head :				6747847	2842112	24020000	19541000	24347000

(A)(ii) FACULTY OF SOCIAL SCIENCE :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Sr. Assistants	2	2	1 Pay	333480	135160	799000	1137000	704000
Per. Assistant	1	1	2 Grade Pay	79200	31200	254000	71000	254000
Assistants	2	2	3 Dearness Allowance	539342	229030	1528000	417000	1438000
JACT	2	2	4 House Rent Allowance	123804	49908	316000	90000	288000
			5 Transport Allowance	88576	38016	270000	65000	228000
			6 Overtime Allow./Hon.	-	-	9000	9000	9000
			7 Other Allowances	-	-	1000	1000	1000
Total (a)				1164402	483314	3177000	1790000	2922000
(b) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	116800	59820	251000	517000	245000
Office Attds.	2	2	2 Grade Pay	24000	12000	67000	23000	67000
			3 Dearness Allowance	184016	98624	461000	184000	468000
			4 House Rent Allowance	42240	21546	96000	39000	94000
			5 Transport Allowance	44288	22784	82000	46000	84000
			6 Overtime Allow./Hon.	-	-	10000	10000	10000
			7 Other Allowances	2160	1080	4000	4000	4000
Total (b)				413504	215854	971000	823000	972000
(c) Co-operative Teachings/ Guest Faculty						3000000	3000000	3000000
Total (c)					3000000	3000000	3000000	
(d) Other Charges :								
			1 Entertainment Expenses	2781	-	6000	6000	6000
			2 Travel Expenses	-	-	12000	12000	12000
			3 Office Expenses	90302	23038	158000	158000	158000
			4 P/o Office Equipment and Furniture	10500	-	20000	20000	20000
			5 Other Repair & Maintenance	12600	7400	50000	50000	50000
Total (d)				116183	30438	246000	246000	246000
Total Head :				1694089	729606	7394000	5859000	7140000

(B) FACULTY OF SCIENCE

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non Teaching Staff :								
Dy. Registrar	1	1	1. Pay	858880	447460	1668000	2614000	1613000
Section Officer	2	2	2. Grade Pay	202800	107400	481000	195000	455000
Sr.Asstt.	1	1	3. Dearness Allowance	1377962	762006	3117000	1385000	3102000
Per. Asstt.	1	1	4. House Rent Allowance	301431	145755	645000	214000	535000
Asstts.	4	4	5. Transport Allowance	200208	99680	486000	196000	496000
JACT	4	4	6. Overtime Allowance/Hon.	1300	-	20000	20000	20000
Total (a)				2942581	1562301	6417000	4624000	6221000
(b) Lower-Subordinate Staff :								
Gestetner			1. Pay	579380	297000	795000	1226000	730000
Operator	1	1	2. Grade Pay	124400	62400	191000	96000	184000
Driver	1	1	3. Dearness Allowance	919892	493522	1431000	773000	1371000
Daftry	1	1	4. House Rent Allowance	85863	43800	167000	89000	195000
Office Attnds.	3	3	5. Transport Allowance	193760	104400	259000	156000	234000
Safai Karam- charies	1	1	6. Overtime Allowance/Hon.	1725	-	20000	20000	20000
Farash	1	1	7. Other Allowances	13680	6840	7000	7000	7000
Total (b)				1918700	1007962	2870000	2367000	2741000
(c) Other Charges :								
			1 Entertainment Expenses	2979	-	8000	8000	8000
			2 Travel Expenses	2700	3300	50000	50000	50000
			3 Office Expenses	127302	78011	140000	160000	160000
			4 Other Repair & Maintenance	19175	707	34000	34000	34000
Total (c)				152156	82018	232000	252000	252000
Total Head :				5013437	2652281	9519000	7243000	9214000

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

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non Teaching Staff :							
Administrative Officer	1 1	1. Pay	599360	249180	964000	629000	822000
		2. Grade Pay	130000	51600	223000	151000	218000
Per. Assistant	1 1	3. Dearness Allowance	940787	413042	1722000	1092000	1560000
Sr. Assistant	1 1	4. House Rent Allowance	218808	90234	356000	234000	312000
Assistant	1 1	5. Transport Allowance	119168	39872	253000	167000	258000
JACT	1 1	6. Overtime Allowance/Hon.	2640	-	10000	10000	10000
Total (a)			2010763	843928	3528000	2283000	3180000
(b) Lower-Subordinate Staff :							
Office Attd.	1 1	1. Pay	118360	60600	123000	123000	127000
		2. Grade Pay	24000	12000	24000	24000	24000
		3. Dearness Allowance	186060	99694	213000	205000	227000
		4. House Rent Allowance	-	-	44000	-	-
		5. Transport Allowance	44288	22784	47000	46000	48000
		6. Overtime Allowance/Hon.	5280	-	4000	4000	4000
		7. Other Allowances	2160	1080	2000	2000	2000
Total (b)			380148	196158	457000	404000	432000
(c) Co-operative Teaching/ Guest Faculty					1400000	1400000	1400000
Total (c)					1400000	1400000	1400000
(d) Other Charges :							
		1 Entertainment Expenses	3500		5000	5000	5000
		2 Office Expenses	80901		81000	95000	95000
		3 Other Academic Expenses	36229		40000	40000	40000
		4 Other Repair & Maintenance	29134		30000	30000	30000
Total (d)			149764		156000	170000	170000
Total Head :			2540675	1040086	5541000	4257000	5182000
(ii) LEGAL SERVICE CLINIC (FACULTY OF LAW)							
(a) Non-Teaching Staff :							
Assistant	1 1	1. Pay			90000	228000	90000
		2. Grade Pay			29000	-	29000
		3. Dearness Allowance			172000	-	178000
		4. House Rent Allowance			36000	-	36000
		5. Transport Allowance			47000	-	48000
Total (a)					374000	228000	381000
(b) Other Charges :							
		1 Office Expenses	10000		10000	11000	11000
		2 Other Academic Expenses	-		6000	6000	6000
		3 Legal & Professional Charges	4936		5000	5000	5000
Total (b)			14936		21000	22000	22000
Total Head :			14936		395000	250000	403000
Total Head vii (C)(i & ii)			2555611	1040086	5936000	4507000	5585000
(in thousands)			2556	1040	5936	4507	5585

(D) FACULTY OF MUSIC AND FINE ARTS :

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :						
Section Officer	1 1	1961405	955950	4249000	8265000	4268000
Sr. Assistant	1 1	482258	234000	1211000	472000	1216000
Assistant	1 1	3189068	1631412	7918000	3313000	8225000
JACT	1 1	723621	356265	1638000	710000	1645000
SPA	1 1	446672	216512	1088000	434000	1650000
Tabla		-	-	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)		6803024	3394139	16110000	13200000	17010000
(b) Lower Subordinate Staff :						
Library Attd.	1 1	342680	175520	922000	1565000	986000
Office Attds.	3 3	70800	35400	179000	71000	179000
Chowkidars	2 2	540394	289636	1227000	597000	1289000
Safai		81804	41730	210000	84000	213000
Karamacharies	1 1	132864	68352	229000	138000	234000
Music Attd.	1 1	-	-	12000	12000	12000
P.T. Safai		6480	3240	10000	10000	10000
Karamcharies	4 4					
Total (b)		1175022	613878	2789000	2477000	2923000
(c) Other Charges :						
1 Entertainment Expenses		-	-	3000	3000	3000
2 Office Expenses		51982	10441	100000	100000	100000
3 Books and Journals		43184	20880	63000	63000	63000
4 Other Academic Expenses		19000	-	60000	60000	60000
5 Repair & M/o Building		19625	-	20000	20000	20000
6 P/o Office Equipt.&Furniture		6800	-	7000	7000	7000
7 Other Repair & Maintenance		77238	47310	150000	150000	150000
Total (c)		217829	78631	403000	403000	403000
Total Head :		8195875	4086648	19302000	16080000	20336000

*Post merged under OBC Expansion

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

(E) FACULTY OF MATHEMATICAL SCIENCES :

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :							
Section Officer	1 1	1. Pay	536520	274980	717000	1012000	738000
Personal Asstt.	1 1	2. Grade Pay	133200	66600	185000	133000	185000
Assistant	1 1	3. Dearness Allowance	875278	469060	1307000	966000	1384000
JACT	2 2	4. House Rent Allowance	200916	102474	271000	207000	277000
		5. Transport Allowance	105184	54112	176000	109000	180000
		6. Overtime Allowance/Hon.	4720	-	6000	6000	6000
Total (a)			1855818	967226	2662000	2433000	2770000
(b) Lower Subordinate Staff :							
Daftry	1 1	1. Pay	37980	18990	233000	627000	233000
Office Attds.	3 3	2. Grade Pay	10800	5400	77000	11000	77000
		3. Dearness Allowance	63740	33492	449000	20000	464000
		4. House Rent Allowance	29268	14634	93000	15000	93000
		5. Transport Allowance	-	-	53000	-	54000
		6. Overtime Allowance/Hons.	-	-	8000	8000	8000
		7. Other Allowances	-	-	3000	3000	3000
Total (b)			141788	72516	916000	684000	932000
(c) Co-operative Teaching/ Guest Faculty					1800000	1800000	1800000
Total (c)					1800000	1800000	1800000
(d) Other Charges :							
		1 Entertainment Expenses	-	-	5000	5000	5000
		2 Travel Expenses	3411	-	8000	8000	8000
		3 Office Expenses	78358	6199	93000	105000	105000
		4 Repair & M/o Building	-	-	10000	10000	10000
		5 Other Repair & Maintenance	4900	-	8000	8000	8000
Total (d)			86669	6199	124000	136000	136000
Total Head :			2084275	1045941	5502000	5053000	5638000

(F) FACULTY OF MEDICAL SCIENCES :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	1836460	829290	2085000	2155000	1946000
Section Officer	1	1	2. Grade Pay	450600	220300	497000	454000	511000
Sr. Assistants	2	2	3. Dearness Allowance	2969655	1435067	3743000	3015000	3685000
Stenographer	1	1	4. House Rent Allowance	668496	237597	774000	575000	664000
Assistants	3	3	5. Transport Allowance	386216	191424	476000	403000	516000
JACT	3	3	6. Overtime Allowance/Hon.	17060	10900	17000	17000	17000
Total (a)				6328487	2924578	7592000	6619000	7339000
(b) Lower Subordinate Staff :								
Daftry	1	1	1. Pay	409040	185820	523000	569000	465000
Office Attds.	2	2	2. Grade Pay	81600	36000	101000	72000	94000
S.K.	1	1	3. Dearness Allowance	639738	304604	905000	644000	837000
			4. House Rent Allowance	104484	44766	143000	94000	122000
			5. Transport Allowance	147456	68352	188000	138000	162000
			6. Overtime Allowance/Hon.	15480	5235	16000	16000	16000
			7. Other Allowances	5760	2700	8000	8000	8000
Total (b)				1403558	647477	1884000	1541000	1704000
(c) Other Charges :								
			1 Entertainment Expenses	-	-	5000	5000	5000
			2 Office Expenses	91200	53172	80000	200000	200000
			3 Repair & M/o Buildings	-	7450	25000	25000	25000
			4 Other Repair & Maintenance	91840	37800	100000	100000	150000
Total (c)				183040	98422	210000	330000	380000
Total Head :				3792433	1838093	4858000	8490000	9423000

(G) FACULTY OF TECHNOLOGY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Asstt. Registrar	1	1	1. Pay	498120	182120	864000	721000	751000
Sr. Assistant	1	1	2. Grade Pay	110400	42000	227000	132000	222000
JACT	1	1	3. Dearness Allowance	795294	306906	1581000	875000	1460000
Stenographer	1	1	4. House Rent Allowance	93612	67236	236000	188000	292000
Assistant	1	1	5. Transport Allowance	88576	45440	253000	150000	288000
			6. Overtime Allowance/Hon.	-	-	10000	10000	10000
Total (a)				1586002	643702	3171000	2076000	3023000
(b) Lower Subordinate Staff :								
Office Attd.	1	1	1. Pay	106480	54540	110000	110000	114000
			2. Grade Pay	22800	11400	23000	23000	23000
			3. Dearness Allowance	168964	90550	193000	186000	206000
			4. House Rent Allowance	38784	19782	40000	40000	41000
			5. Transport Allowance	44288	22784	47000	46000	48000
			6. Overtime Allowance/Hon.	-	-	20000	20000	20000
			7. Other Allowances	3600	1800	3000	3000	3000
Total (b)				384916	200856	436000	428000	455000
(c) Other Charges :								
			1 Entertainment Expenses	-	-	8000	8000	8000
			2 Travel Expenses	-	-	50000	50000	50000
			3 Office Expenses	16987	5538	40000	40000	40000
			4 Other Repair & Maintenance	-	23273	85000	85000	85000
Total (c)				16987	28811	183000	183000	183000
Total Head :				1987905	873369	3790000	2687000	3661000

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

1 Office Expenses	30138	10000	45000	45000	45000
Total Head :	30138	10000	45000	45000	45000

(I) FACULTY OF MANAGEMENT STUDIES :

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :						
Administrative Officer	1 1	11757850	5657740	3150000	3876000	3150000
		2171000	1038000	967000	502000	941000
Section Officers	2 2	18194547	9189936	5970000	3244000	6136000
Sr. Assistant	1 1	2196847	1014228	1158000	605000	1134000
Stenographer	1 1	1692192	767360	1135000	540000	1158000
JACT	4 4	10080	-	17000	17000	17000
Research & Ref. Asstt.	1 1					
Tech. Asstts.	3 3					
Placement Advisor	1 1					
Sr. Programmer Computer Operator	1 1					
Per. Assistant	2 2					
Programmer	1 1					
Assistants	2 2					
Asstt. Cashier	1 1					
Total (a)		36022516	17667264	12397000	8784000	12536000
(b) Lower-Subordinate Staff :						
Machine Operator	1 1	1565360	734740	1753000	2990000	1805000
		424800	189600	428000	211000	428000
Office Attnds.	5 5	2590200	1269304	3071000	1778000	3235000
Chowkidars	4 4	432372	189672	592000	337000	602000
Malis	4 4	414208	190816	600000	415000	612000
Skill. Mali	1 1	49666	48886	50000	50000	50000
Safai Karamcharies	3 3	2520	1260	24000	24000	24000
Farash	1 1					
Part-time Electrician	1 1					
Total (b)		5479126	2624278	6518000	5805000	6756000
(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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(d) Other Charges :					
1 Entertainment Expenses	6286	-	15000	15000	15000
2 Office Expenses	209386	62296	300000	300000	300000
3 Other Academic Expenses	-	-	10000	10000	10000
4 Repair & M/o Buildings	19100	20590	42000	42000	42000
5 Other Repair & Maintenance	114449	13868	250000	250000	250000
Total (d)	349221	96754	617000	617000	617000
(e) Other Charges :					
M.B.A. Part-Time					
1 Office Expenses	16645	-	40000	40000	40000
2 Other Academic Exp.	-	15000	52000	52000	52000
Total (e)	16645	15000	92000	92000	92000
Total Head :	41867508	20403296	20444000	16118000	20821000

(J) FACULTY OF EDUCATION (GEN.)

(a) Non-Teaching Staff :					
Asstt. Registrar	1	1			
Section Officer	3	3	1. Pay	2951739	1495460
Sr. Asstt.	1	1	2. Grade Pay	699200	345600
Per. Asstt.	1	1	3. Dearness Allowance	4752376	2520817
Assistants	4	4	4. House Rent Allowance	778482	401760
Stenographer	2	2	5. Transport Allowance	757316	370384
Audio-Visual Assistant	1	1	6. Overtime Allow./Hon.	15120	5390
JACT	5	5			
Lab. Asstts.	2	2			
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
Total (a)				9954233	5139411
(b) Lower-Subordinate Staff :					
Gestetner Oprt.	1	1	1. Pay	774270	395801
Chowkidars	4	4	2. Grade Pay	163900	81668
Office Attds.	5	5	3. Dearness Allowance	1241075	655780
Safai Karamcharies	7	7	4. House Rent Allowance	205380	105318
Malis	3	3	5. Transport Allowance	285840	145248
Farash	1	1	6. Overtime Allow./Hon.	24488	10420
Daftry	1	1	7. Other Allowances	13260	6480
Total (b)				2708213	1400715
(c) Leave Reserve Staff				99000	99000
Total (c)				99000	99000
(d) Co.-operative Teaching/ Guest Faculty				1500000	800000
Total (d)				1500000	800000

(J) FACULTY OF EDUCATION (GEN.)

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(e) Other Charges :					
1 Entertainment Exp.	4330	4420	8000	8000	8000
2 Office Expenses	520524	226293	550000	600000	600000
3 Other Academic Expenses	101842	6366	109000	109000	109000
4 Repair & M/o Buildings	38432	18739	55000	55000	55000
5 Chemical and Lab. Expenses	5573	12600	45000	45000	45000
6 P/o Office Equipt. & Furnt.	36650	4500	50000	50000	50000
7 Other Repair & Maintenance	148869	53585	150000	150000	150000
Total (e)	856220	326503	967000	1017000	1017000
Total Head :	13518666	6866629	24818000	20362000	24197000

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

1 Entertainment Exp.	-	-	3000	3000	3000
2 Travel Expenses	6811	5000	17000	17000	17000
3 Office Expenses	15232	5000	26000	26000	26000
4 Other Repair & Maintenance	-	-	8000	8000	8000
Total Head	22043	10000	54000	54000	54000

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

Sr. Asstts.	2	2	1. Pay	74760	31800	453000	1138000	453000
Assistant	1	1	2. Grade Pay	22800	9500	175000	-	175000
JACT	2	2	3. Dearness Allowance	128048	56168	911000	-	943000
			4. House Rent Allowance	29268	12390	189000	-	189000
			5. Transport Allowance	16650	7080	176000	-	180000
Total (a)				271526	116938	1904000	1138000	1940000

(b) Lower Subordinate Staff :

Office Attds.	2	2	1. Pay			250000	723000	250000
Lab. Attd.	2	2	2. Grade Pay			86000	-	86000
			3. Dearness Allowance			487000	-	504000
			4. House Rent Allowance			101000	-	101000
			5. Transport Allowance			71000	-	72000
			6. Other Allowances					
Total (b)						995000	723000	1013000

(c) Other Charges :

1 Entertainment Expenses	8000	949	12000	12000	12000
2 Travel Expenses	25049	12100	50000	50000	50000
3 Office Expenses	20751	10000	32000	32000	32000
4 Other Repair & Maintenance	-	-	12000	12000	12000
Total (c)	53800	23049	106000	106000	106000

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

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
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(ii) M.Phil. COURSE IN BIO-TECHNOLOGY :

1 Office Expenses	17117	-	27000	27000	27000
2 Other Academic Expenses	2227	-	10000	10000	10000
3 Chemicals & Lab. Expenses	163911	-	235000	235000	235000
Total (d)	183255	-	272000	272000	272000
Total Head	508581		3277000	2239000	3331000

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

Technical Officer	1	1	1. Pay	355840	182260	472000	596000	485000
Technical Asstt.	1	1	2. Grade Pay	79200	39600	113000	79000	113000
			3. Dearness Allowance	568564	304662	847000	627000	897000
			4. House Rent Allowance	130512	66558	175000	135000	179000
			5. Transport Allowance	81184	45568	141000	92000	144000
Total (b)				1215300	638648	1748000	1529000	1818000

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

1 Entertainment	-	-	15000	15000	15000
2 Office Expenses	24051	2282	94000	94000	94000
3 Other Repair & Maintenance	12000	2000	60000	60000	60000
Total (b)	36051	4282	169000	169000	169000

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

1 Entertainment	-	-	11000	11000	11000
2 Office Expenses	45626	29531	65000	65000	65000
Total Head :	45626	29531	76000	76000	76000
Total Head :	1296977	672461	1993000	1774000	2063000

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

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non Teaching Staff :						
Dean		1262680	548130	2606000	1998000	2502000
Planning	1 1	2. Grade Pay 320400	135000	756000	435000	751000
D.R. Planning Off	1 1	3. Dearness Allowance 2064408	937002	4874000	2773000	4880000
Statisticans	1 1	4. House Rent Allowance 383796	158475	916000	501000	880000
Jr. Technical		5. Transport Allowance 326537	148160	741000	449000	756000
Officer	1 1	6. Overtime Allowance/Hon. 720	-	60000	60000	60000
Sr. Assistants	2 2					
Statistical						
Assistants	2 2					
Per. Assistants	2 2					
JACT	1 1					
Stenographer	1 1					
Technical Asstt.						
Computer	2 2					
Total (a)		4358541	1926767	9953000	6216000	9829000
(b) Lower-Subordinate Staff :						
Office Attds.	2 2	1. Pay 106480	54540	173000	291000	177000
		2. Grade Pay 22800	11400	44000	23000	44000
		3. Dearness Allowance 168964	90550	315000	186000	332000
		4. House Rent Allowance 38784	19782	65000	40000	66000
		5. Transport Allowance 44288	22784	65000	46000	66000
		6. Overtime Allowance/Hon. 1680	-	70000	70000	70000
		7. Other Allowances 2160	1080	5000	5000	5000
Total (b)		385156	200136	737000	661000	760000
(c) Other Charges :						
		1 Entertainment Expenses 1955	1823	12000	12000	12000
		2 Office Expenses -	-	50000	50000	50000
Total (c)		1955	1823	62000	62000	62000
Total Head :				10752000	6939000	10651000

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

1 Entertainment Expenses	6104	-	8000	8000	8000
2 Travel Expenses	540000	135000	550000	550000	550000
3 Office Expenses	138228	44173	140000	160000	160000
Total Head	684332	179173	698000	718000	718000

(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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :							
Information Officer Steno JACT	1 1	1. Pay	149520	131770	544000	689000	550000
	1 1	2. Grade Pay	45600	43800	169000	146000	169000
	1 1	3. Dearness Allowance	254054	241316	1034000	851000	1079000
	1 1	4. House Rent Allowance	58536	52671	214000	183000	216000
	1 1	5. Transport Allowance	33144	36096	159000	138000	162000
		6. Overtime Allowance/Hon.	15830	4820	15000	15000	15000
Total (a)			556684	510473	2135000	2022000	2191000
(b) Other Charges ;							
	1	Entertainment Expenses			5000	5000	5000
	2	Office Expenses			10000	10000	10000
Total (b)					15000	15000	15000
Total Head :			556684	510473	2150000	2037000	2206000

(f) OFFICE OF THE PROCTOR

(a) Non-Teaching Staff :							
Proctor Dy. Proctors Sr. Per. Asstt. Sr. Assistant	1 1	1. Pay	1026070	548960	1951000	1358000	1702000
	2 2	2. Grade Pay	236000	127000	422000	319000	389000
	1 1	3. Dearness Allowance	1605791	899908	3441000	2348000	3136000
	1 1	4. House Rent Allowance	367635	197481	712000	503000	627000
		5. Transport Allowance	229344	128896	376000	315000	384000
		6. Overtime Allowance/Hon.	9680	2880	16000	16000	16000
Total (a)			3474520	1905125	6918000	4859000	6254000
(b) Lower-Subordinate Staff :							
Driver Office Attd.	1 1	1. Pay	222200	73820	231000	291000	176000
	1 1	2. Grade Pay	46800	15400	47000	23000	45000
		3. Dearness Allowance	351562	121258	402000	185000	331000
		4. House Rent Allowance	42132	7092	43000	-	25000
		5. Transport Allowance	88576	30208	94000	46000	66000
		6. Overtime Allowance/Hon.	37174	18533	60000	60000	60000
		7. Other Allowances	4320	1440	8000	8000	8000
Total (b)			792764	267751	885000	613000	711000
(c) Other Charges :							
	1	Entertainment Exp.	28801	10685	40000	40000	40000
	2	Office Expenses	22110	6992	31000	31000	31000
	3	Other Repair & Maintenance	58000	26000	250000	250000	250000
Total (c)			108911	43677	321000	321000	321000
Total Head :			4376195	2216553	8124000	5793000	7286000

(g) HINDI TRANSLATING AND TYPING CELL :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Translators	2	2	1. Pay	656240	166740	1255000	1913000	1282000
Per. Assistants	4	4	2. Grade Pay	201600	50400	416000	244000	416000
JACT	5	5	3. Dearness Allowance	1121154	298178	2424000	1426000	2547000
			4. House Rent Allowance	127728	32088	368000	172000	372000
			5. Transport Allowance	177152	45568	370000	223000	378000
Total (a)				2283874	592974	4833000	3978000	4995000

(b) Lower-Subordinate Staff :

Office Attd.	1	1	1. Pay			62000	181000	62000
			2. Grade Pay			22000	-	22000
			3. Dearness Allowance			122000	-	126000
			4. House Rent Allowance			25000	-	25000
			5. Transport Allowance			18000	-	18000
			6. Other Allowances			2000	-	-
Total (b)						251000	181000	253000
Total Head :				2283874	592974	5084000	4159000	5248000

(h) GANDHI BHAVAN**(a) Non-Teaching Staff :**

Dy. Director	1	1	1. Pay	-	-	753000	718000	792000
Yoga Organiser	1	1	2. Grade Pay	-	-	221000	68000	226000
Assistant	1	1	3. Dearness Allowance	-	-	1412000	445000	1527000
Input/Output Asstt	1	1	4. House Rent Allowance	-	-	292000	95000	305000
			5. Transport Allowance	-	-	235000	58000	240000
			6. Overtime Allowance/Hon.	-	-	3000	3000	3000
Total (a)						2916000	1387000	3093000

(b) Lower Subordinate Staff :

Office Attd.	1	1	1. Pay	126550	65400	195000	313000	200000
Safai			2. Grade Pay	24000	12000	46000	24000	46000
Karamacharies			3. Dearness Allowance	196776	106286	349000	219000	368000
cum-Cleaner	1	1	4. House Rent Allowance	18414	23220	25000	-	25000
			5. Transport Allowance	44288	22784	65000	46000	66000
			6. Overtime Allowance/Hon.	7650	-	9000	9000	9000
			7. Other Allowances	3600	1800	2000	2000	2000
Total (b)				421278	231490	691000	613000	716000

(c) Other Charges :

1 Entertainment Expenses	2062	-	3000	5000	5000
2 Office Expenses	159051	6204	61000	80000	80000
3 Books & Journals	32992	-	33000	33000	33000
4 Other Academic Expenses	411863	78900	513000	513000	513000
5 Other Repair & Maintenance	23656	-	100000	100000	100000
Total (c)			629624	85104	710000
Total Head :			1050902	316594	4317000
				2731000	4540000

(i) SPECIAL CELL :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Dy. Registrar	1	1	1. Pay	74760	38360	714000	524000	717000
Section Officer	1	1	2. Grade Pay	22800	11400	270000	105000	270000
Per. Asstt.	1	1	3. Dearness Allowance	127506	68334	1427000	562000	1481000
Statistical Asstt.	1	1	4. House Rent Allowance	29268	14928	295000	120000	296000
JACT	1	1	5. Transport Allowance	16608	8544	253000	94000	258000
			6. Overtime-Allowance/Hon.	-	-	20000	20000	20000
Total (a)				270942	141566	2979000	1425000	3042000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay	50664	21110	51000	51000	51000
			2. Grade Pay	16200	6750	16000	16000	16000
			3. Dearness Allowance	87368	38336	97000	94000	100000
			4. House Rent Allowance	26748	11145	20000	20000	20000
			5. Transport Allowance	-	-	-	-	-
			6. Overtime Allow./Hon.	-	-	2000	2000	2000
			7. Other Allowance	-	-	2000	2000	2000
Total (b)				180980	77341	188000	185000	191000
Total Head :				451922	218907	3167000	1610000	3233000

(j) CENTRAL PLACEMENT CELL :

(a) Non-Teaching Staff :								
Dy. Director	1	1	1. Pay			759000	886000	759000
Section Officer	1	1	2. Grade Pay			287000	77000	287000
Sr. Asstt.	1	1	3. Dearness Allowance			1516000	392000	1568000
Sr. Asstt.	1	1	4. House Rent Allowance			314000	84000	314000
Assistant	1	1	5. Transport Allowance			300000	77000	306000
Per. Asstt.	1	1						
JACT	1	1						
Total (a)						3176000	1516000	3234000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1. Pay			62000	181000	62000
			2. Grade Pay			22000	-	22000
			3. Dearness Allowance			122000	-	126000
			4. House Rent Allowance			25000	-	25000
			5. Transport Allowance			18000	-	18000
			6. Overtime Allowance/Hon.			2000	2000	2000
Total (b)						251000	183000	255000
(c) Other Charges :								
			1 Entertainment Exp.	25489	13173	50000	50000	50000
			2 Travel Expenses	4500	29500	75000	75000	75000
			3 Office Expenses	12679	6400	100000	100000	100000
Total (c)				42668	49073	225000	225000	225000
Total Head :				42668	49073	3652000	1924000	3714000

(k) DEVELOPING COUNTRIES RESEARCH CENTRE

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Other Charges :					
1 Office Expenses	92748	11189	100000	115000	115000
2 Other Academic Expenses	277570	102142	300000	300000	300000
3 P/o Office Equipt. & Furnitruue	137626	14625	150000	150000	150000
4 Other Repair & Maintenance	38805	8500	100000	100000	100000
Total (a)	546749	136456	650000	665000	665000
Total Head :			650000	665000	665000

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

(a) Non-Teaching Staff :								
Director	1	1	1 Pay	907640	290360	679000	215000	516000
			2 Grade Pay	151200	45000	108000	50000	120000
			3 Dearness Allowance	1340602	437346	1141000	371000	954000
			4 House Rent Allowance	310452	97608	236000	80000	191000
			5 Transport Allowance	121168	37504	94000	38000	96000
			Total (a)	2831062	907818	2258000	754000	1877000
(b) Other Charges								
			Office Expenses	323580	150000	1305000	600000	600000
			Total (b)	323580	150000	1305000	600000	600000
			Total Head	3154642	1057818	3563000	1354000	2477000
			TOTAL 1-A	352389670	167016888	578804000	477859000	590028000
			(in thousand)	352390	167017	578804	477859	590028

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

1 Seasonal/Temporary Staff				30000000	30000000	30000000
2 Other Allowance & Honoraria	826439	749318	7500000	7500000	7500000	
3 Guest Assistant Prof./Visiting Faculty/Co-op. Teaching			40000000	40000000	40000000	
Total (a)	826439	749318	77500000	77500000	77500000	

(b) Other Charges :

1 Travel Expenses	2068786	438549	7000000	7000000	7000000
2 Office Expenses	23117396	4291236	46600000	46600000	46600000
3 Legal & Professional charges	9477272	916859	10000000	12000000	12000000
4 Advertisement & Publicity	5499728	21676	15000000	15000000	15000000
5 Other contactual services*	98965742	17956482	110000000	160000000	160000000
6 P/o Office Equipment and Furniture	4224884	1331262	11500000	11500000	11500000
7 Other Repair & Maintenance	4610688	320448	10000000	10000000	10000000
8 Connectivity - AMC/VPN (Bandwidth charges & Equip.) (North + South Campuses)	52093799	-	85000000	85000000	85000000
Total (b)	197989509	25276512	295100000	347100000	347100000
Total Head :	198815948	26025830	372600000	424600000	424600000

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

(b) SOUTH CAMPUS

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Salaries					
1 Leave Reserve Staff :	343485	64911	1800000	1800000	1800000
2 Seasonal Staff :	-	-	900000	900000	900000
3 Co-operative Teaching/ Guest Faculty	410000	156000	11700000	11700000	11700000
Total (a)	753485	220911	14400000	14400000	14400000
(b) Other Charges :					
1 Travel Expenses	14860	2640	1120000	1120000	1120000
2 Office Expenses	3063281	1179802	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	437028	122054	1420000	1420000	1420000
7 Other Contractual Services	28585097	10549170	41000000	55000000	55000000
8 P/o Office Equipment and Furniture	433394	2271293	2500000	2500000	2500000
9 Other Repair & Maintenance	1615821	232197	2200000	2200000	2200000
Total (b)	34149481	14357156	54176000	68176000	68176000
Total Head	34902966	14578067	68576000	82576000	82576000
TOTAL 1 (B)	233718914	40603897	441176000	507176000	507176000
TOTAL 1 (A+B) (in thousands)	586109	207621	1019980	985035	1097204

(B) DEPARTMENT OF BUDDHIST STUDIES :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	4536360	2304300	9148000	6525000	9261000
Associate Prof.*	8	8	2 Grade Pay	924000	462000	2160000	1439000	2160000
Assistant Prof.*	13	13	3 Dearness Allowance	7136022	3798844	16118000	11037000	16843000
R.A.	1	1	4 House Rent Allowance	1086636	550602	2723000	1722000	2739000
			5 Transport Allowance	842560	433024	2258000	1459000	2304000
Total (a)				14525578	7548770	32407000	22182000	33307000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	148960	76260	244000	382000	250000
Assistant	1	1	2 Grade Pay	28800	14400	58000	29000	58000
			3 Dearness Allowance	232318	124498	438000	256000	461000
			4 House Rent Allowance	-	-	36000	-	36000
			5 Transport Allowance	88576	45568	94000	46000	96000
			6 Overtime Allowance/Hon.	4800		5000	5000	5000
Total (b)				503454	260726	875000	718000	906000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	181000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			122000	-	126000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			18000	-	18000
			6 Overtime Allowance/Hon.	1920		2000	2000	2000
			7 Other Allowances			2000	2000	2000
Total (c)				1920	253000	185000		257000
(d) Other Charges :								
			1 Entertainment Exp.	1607	2691	5000	5000	5000
			2 Office Expenses	41645	6379	50000	55000	55000
			3 Other Academic Expenses	15216	-	60000	60000	60000
			4 Other Repair & Maintenance	44910	39187	80000	80000	80000
Total (d)				103378	48257	195000	200000	200000
Total Head :				15134330	7857753	33730000	23285000	34670000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	6	6	10097429	4918940	14797000	12003000	14948000	
Associate Prof.*	16	16	2108000	1026000	3060000	2526000	3156000	
Assistant Prof.*	10	10	15937167	8165032	25892000	20341000	27157000	
			4 House Rent Allowance	2533656	1520098	4025000	3829000	4894000
			5 Transport Allowance	1942821	927104	2916000	2504000	3168000
Total (a)			32619073	16557174	50690000	41203000	53323000	
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	355280	182060	550000	881000	564000	
Assistant	1	1	84000	42000	157000	84000	157000	
JACT	1	1	574106	307678	1026000	634000	1082000	
Prof. Asstt.	1	1	131784	45542	212000	96000	176000	
			5 Transport Allowance	88576	45568	159000	92000	162000
			6 Overtime Allowance/Hon.	9840	-	12000	12000	12000
Total (b)			1243586	622848	2116000	1799000	2153000	
(c) Lower-Subordinate Staff :								
Library Attd.	1	1			125000	362000	125000	
Office Attd.	1	1			43000	-	43000	
					244000	-	252000	
					50000	-	50000	
					35000	-	36000	
			6 Overtime Allow./Hon.	6960	7000	7000	7000	
			7 Other Allowance		2000	2000	2000	
Total (c)			6960		506000	371000	515000	
(d) Other Charges :								
			1 Entertainment Exp.	4996	-	8000	8000	8000
			2 Office Expenses	45910	-	80000	80000	80000
			3 Other Academic Expenses	20166	-	60000	60000	60000
			4 Other Repair & Maintenance	33247	25890	70000	70000	70000
Total (d)			104319	25890	218000	218000	218000	
Total Head :			33973938	17205912	53530000	43591000	56209000	

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	6707193	3344940	12578000	9121000	12511000
Associate Prof.*	12	12	2 Grade Pay	1551000	774000	3000000	2153000	3000000
Assistant Prof.*	15	15	3 Dearness Allowance	10769406	5656658	22588000	15784000	23266000
			4 House Rent Allowance	1951745	1009998	3978000	2922000	4180000
			5 Transport Allowance	1470176	668928	3011000	2143000	3072000
Total (a)				22449520	11454524	45155000	32123000	46029000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	198200	101580	559000	1137000	574000
Assistant	1	1	2 Grade Pay	50400	25200	164000	50000	164000
Stenographer	1	1	3 Dearness Allowance	324902	174094	1048000	369000	1108000
SPA	1	1	4 House Rent Allowance	74580	38034	217000	79000	222000
JACT	1	1	5 Transport Allowance	44288	22784	206000	46000	210000
			6 Overtime Allowance/Hon.	-	-	-	-	-
Total (b)				692370	361692	2194000	1681000	2278000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	84160	43140	87000	91000	94000
			2 Grade Pay	21600	10800	22000	22000	22000
			3 Dearness Allowance	138220	74070	158000	157000	174000
			4 House Rent Allowance	31728	16182	33000	34000	35000
			5 Transport Allowance	16608	8544	18000	17000	18000
			6 Overtime Allowance/Hon.	-	-	6000	6000	6000
			7 Other Allowances	2160	1080	2000	2000	2000
Total (c)				294476	153816	326000	329000	351000
(d) Other Charges :								
			1 Entertainment Exp.	2109	-	3000	3000	3000
			2 Office Expenses	23755	4058	49000	49000	49000
			3 Other Academic Expenses	10842	-	21000	21000	21000
			4 Other Repair & Maintenance	20645	7550	38000	38000	38000
Total (d)				57351	11608	111000	111000	111000
Total Head :				23493717	11981640	47786000	34244000	48769000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	3574540	1777300	9450000	6037000	9533000
Associate Prof.*	8	8	2 Grade Pay	730000	360000	2196000	1335000	2196000
Assistant Prof.*	10	10	3 Dearness Allowance	5617118	2935164	16608000	10209000	17306000
R.A.	1	1	4 House Rent Allowance	644773	313776	2834000	1552000	2847000
			5 Transport Allowance	627424	318976	2164000	1313000	2208000
Total (a)				11193855	5705216	33252000	20446000	34090000
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	762000	390400	1267000	1517000	1273000
Technician	1	1	2 Grade Pay	178800	89400	346000	206000	346000
Tech. Asstt.	1	1	3 Dearness Allowance	1222978	655402	2338000	1497000	2429000
Lab. Asstts.	2	2	4 House Rent Allowance	202020	103038	403000	240000	402000
Store Keeper	1	1	5 Transport Allowance	149472	76896	365000	194000	372000
Stenographer	1	1	6 Overtime Allow./Hon.	-	-	8000	8000	8000
Sr. Assistant	1	1						
Total (b)				2515270	1315136	4727000	3662000	4830000
(c) Lower-Subordinate Staff :								
Lab. Attendants	2	2	1 Pay	268600	137680	279000	279000	289000
O.A.	1	1	2 Grade Pay	66000	33000	66000	66000	66000
			3 Dearness Allowance	437308	234378	500000	483000	533000
			4 House Rent Allowance	100380	51204	103000	103000	107000
			5 Transport Allowance	77504	39872	82000	81000	84000
			6 Overtime Allow./Hon.	-	-	2000	2000	2000
			7 Other Allowances	4320	2160	2000	2000	2000
Total (c)				954112	498294	1034000	1016000	1083000
(d) Other Charges :								
			1 Entertainment Exp.	2782	-	3000	3000	3000
			2 Office Expenses	147524	96349	150000	170000	170000
			3 Other Academic Expenses	28715	3000	130000	130000	130000
			4 Chemicals & Lab. Expenses	63932	4800	33000	33000	33000
			5 Other Repair & Maintenance	79630	1900	80000	80000	80000
Total (d)				322583	106049	396000	416000	416000
Total Head :				14985820	7624695	39409000	25540000	40419000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	4	4	1 Pay	9062930	4782770	15259000	12217000	15698000
Associate Prof.*	15	15	2 Grade Pay	2051000	1053000	3696000	2795000	3684000
Assistant Prof.*	20	20	3 Dearness Allowance	14525559	8011496	27484000	21016000	29074000
Res.Scientist	2	2	4 House Rent Allowance	2416503	1284267	4741000	3558000	4841000
			5 Transport Allowance	2177280	1123840	4045000	3049000	4128000
Total (a)				30233272	16255373	55225000	42635000	57425000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	330360	169460	343000	343000	357000
JACT	1	1	2 Grade Pay	96000	48000	96000	96000	96000
JACT (Hindi)	1	1	3 Dearness Allowance	557228	298626	637000	615000	679000
			4 House Rent Allowance	58536	29856	60000	60000	62000
			5 Transport Allowance	77504	39872	82000	81000	84000
			6 Overtime Allow./Hon.	-	-	4000	4000	4000
Total (b)				1119628	585814	1222000	1199000	1282000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	181000	181000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			122000	-	304000
			4 House Rent Allowance			25000	-	61000
			5 Transport Allowance			18000	-	18000
			6 Overtime Allowance/Hon.			2000	2000	2000
Total (c)						251000	183000	588000
(d) Other Charges :								
			1 Entertainment Expenses	1988	-	3000	3000	3000
			2 Office Expenses	23240	20593	50000	50000	50000
			3 Other Academic Expenses	8295	19409	16000	16000	16000
			4 Other Repair & Maintenance	54559	8900	80000	80000	80000
Total (d)				88082	48902	149000	149000	149000
Total Head :				31440982	16890089	56847000	44166000	59444000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	5	5	1 Pay	11740350	5605480	18111000	14103000	18192000
Associate Prof.*	17	17	2 Grade Pay	2137000	1018000	4164000	2925000	4164000
Assistant Prof.*	21	21	3 Dearness Allowance	18100727	9081494	32299000	23839000	33534000
Res. Scientist	2	2	4 House Rent Allowance	3568989	1810770	6051000	4755000	6343000
			5 Transport Allowance	1764096	729856	4328000	2788000	4416000
Total (a)				37311162	18245600	64953000	48410000	66649000
(b) Non-Teaching Staff:								
Hindi Asstt	1	1	1 Pay	267000	136920	437000	732000	448000
JACT	2	2	2 Grade Pay	73200	36600	125000	73000	125000
Literary Asstt.	1	1	3 Dearness Allowance	444616	238280	815000	491000	859000
			4 House Rent Allowance	102060	52056	169000	105000	172000
			5 Transport Allowance	60896	31328	129000	63000	132000
			6 Overtime Allow./Hon.	-	-	4000	4000	4000
Total (b)				947772	495184	1679000	1468000	1740000
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	200960		208000	208000	216000
Office Attd.	1	1	2 Grade Pay	45600		46000	46000	46000
			3 Dearness Allowance	322236		368000	356000	393000
			4 House Rent Allowance	73968		76000	76000	79000
			5 Transport Allowance	60896		65000	63000	66000
			6 Overtime Allowance/Hon.	-		4000	4000	4000
			7 Other Allowances	2160		3000	3000	3000
			Total (c)				705820	770000
(d) Other Charges :								
(i) General								
			1 Entertainment Expenses	2073	-	3000	3000	3000
			2 Office Expenses	69986	5072	45000	60000	60000
			3 Other Academic Expenses	23566	-	62000	62000	62000
			4 P/o Office Equipment and Furniture	7950	8893	8000	8000	8000
			5 Other Repair & Maintenance	29970	11150	40000	40000	40000
Total (d) (i)				133545	25115	158000	173000	173000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(d) (ii) Certificate Course in Translation with Hindi Base :					
1 Office Expenses	1540		5000	5000	5000
2 Other Academic Expenses	6000		16000	16000	16000
Total (d) (ii)	7540		21000	21000	21000
(d) (iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians					
1 Office Expenses	7753		7000	7000	7000
2 Other Academic Expenses	2000		5000	5000	5000
Total (d) (iii)	9753		12000	12000	12000
Total Head :	39115592	18765899	67593000	50840000	69402000

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

Professor	1	1	1 Pay	3071920	1576540	3821000	3449000	3937000
Associate Prof.*	4	4	2 Grade Pay	672000	336000	852000	747000	852000
Assistant Prof.*	4	4	3 Dearness Allowance	4893038	2626258	6775000	5875000	7183000
			4 House Rent Allowance	1123176	573762	1402000	1259000	1437000
			5 Transport Allowance	547360	311424	847000	722000	864000
Total (a)				10307494	5423984	13697000	12052000	14273000

(b) Non-Teaching Staff:

Stenographer	1	1	1 Pay	-	-	90000	228000	90000
			2 Grade Pay	-	-	29000	-	29000
			3 Dearness Allowance	-	-	172000	-	178000
			4 House Rent Allowance	-	-	36000	-	36000
			5 Transport Allowance	-	-	47000	-	48000
			6 Overtime Allow./Hon.	4800	-	5000	5000	5000
Total (b)				4800		379000	233000	386000

(c) Lower-Subordinate Staff :

Office Attd.	1	1	1 Pay	118360	60600	123000	123000	127000
			2 Grade Pay	24000	12000	24000	24000	24000
			3 Dearness Allowance	186060	99694	213000	205000	227000
			4 House Rent Allowance	42708	21780	44000	44000	45000
			5 Transport Allowance	44288	22784	47000	46000	48000
			6 Overtime Allow./Hon.	6000	-	6000	6000	6000
			7 Other Allowances	2160	1080	3000	3000	3000
Total (c)				423576	217938	460000	451000	480000

(d) Other Charges :

1 Entertainment Expenses	1409	2158	3000	3000	3000
2 Office Expenses	39909	-	60000	60000	60000
3 Other Academic Expenses	50000	-	50000	50000	50000
4 Other Repair & Maintenance	65005	20380	100000	100000	100000

Total (d)	156323	22538	213000	213000	213000
Total Head :	10892193	5664460	14749000	12949000	15352000

*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

(I) DEPARTMENT OF PERSIAN :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	1	1	1 Pay	2412960	1227400	4354000	3272000	4435000
Associate Prof.*	4	4	2 Grade Pay	504000	252000	1008000	714000	1008000
Assistant Prof.*	6	6	3 Dearness Allowance	3802521	2031662	7497000	5469000	7877000
Research			4 House Rent Allowance	528072	267780	1247000	837000	1263000
Associate	1	1	5 Transport Allowance	428032	220288	1035000	691000	1056000
Total (a)				7675585	3999130	15141000	10983000	15639000
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	139800	71600	145000	145000	150000
			2 Grade Pay	28800	14400	29000	29000	29000
			3 Dearness Allowance	220354	118092	252000	243000	268000
			4 House Rent Allowance	50580	25800	52000	52000	54000
			5 Transport Allowance	44288	22784	47000	46000	48000
			6 Overtime Allow./Hon.	9120	6960	10000	10000	10000
Total (b)				492942	259636	535000	525000	559000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	181000	62000
			2 Grade Pay	-	-	22000	-	22000
			3 Dearness Allowance	-	-	122000	-	126000
			4 House Rent Allowance	-	-	25000	-	25000
			5 Transport Allowance	-	-	18000	-	18000
			6 Overtime Allowance/Hon.	6000	6000	8000	8000	8000
			7 Other Allowances	-	-	3000	3000	3000
Total (c)				6000	6000	260000	192000	264000
(d) Other Charges :								
			1 Entertainment Exp.	2097	-	3000	3000	3000
			2 Office Expenses	111999	50661	150000	150000	150000
			3 Other Academic Expenses	34998	19383	50000	50000	50000
			4 Other Repair & Maintenance	16800	13200	40000	40000	40000
Total (d)				165894	83244	243000	243000	243000
Total Head :				8340421	4348010	16179000	11943000	16705000

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 1 1

(J) DEPARTMENT OF URDU :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	5559060	2645220	8922000	6447000	8643000
Associate Prof.*	7	7	2 Grade Pay	1270000	600000	1920000	1436000	1884000
Assistant Prof.*	12	12	3 Dearness Allowance	8906715	4458888	14886000	10700000	14926000
Research Associates	3	3	4 House Rent Allowance	761742	362754	2056000	1168000	1925000
			5 Transport Allowance	1468000	729088	2164000	1690000	2208000
Total (a)				17965517	8795950	29948000	21441000	29586000
(b) Non-Teaching Staff:								
Caligraphist	1	1	1 Pay	574640	348860	924000	1102000	991000
Senior Asstt	1	1	2 Grade Pay	134400	78600	186000	157000	186000
Steno-grapher	1	1	3 Dearness Allowance	926662	586120	1366000	1209000	1513000
Urdu Typist	1	1	4 House Rent Allowance	212712	128238	283000	259000	303000
Jr. Asstt.-cum-Typist	1	1	5 Transport Allowance	132864	91008	206000	156000	210000
Copyists	2	2	6 Overtime Allowance/Hon.	4800	-	8000	8000	8000
Compilers	2	2						
Total (b)				1986078	1232826	2973000	2891000	3211000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	106240		110000	110000	114000
			2 Grade Pay	22800		23000	23000	23000
			3 Dearness Allowance	168644		193000	186000	206000
			4 House Rent Allowance	-		-	-	-
			5 Transport Allowance	44288		47000	46000	48000
			6 Overtime Allowance/Hon.	4800		8000	8000	8000
			7 Other Allowances	2160		3000	3000	3000
Total (c)				348932		384000	376000	402000
(d) Other Charges :								
			1 Entertainment Exp.	4200	-	6000	6000	6000
			2 Office Expenses	60260	24804	81000	81000	81000
			3 Other Academic Expenses	15708	3528	27000	27000	27000
			4 Other Repair & Maintenance	25450	9350	50000	50000	50000
Total (d)				105618	37682	164000	164000	164000
Total Head :				20406145	10066458	33469000	24872000	33363000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	1	1	1 Pay	4262140	1811420	9879000	6272000	9646000
Associate Prof.*	10	10	2 Grade Pay	855000	378000	2736000	1623000	2736000
Assistant Prof.*	21	21	3 Dearness Allowance	6676571	3001186	18291000	11053000	18573000
			4 House Rent Allowance	94779	-	2173000	931000	2233000
			5 Transport Allowance	835136	364800	3011000	1467000	3072000
Total (a)			12723626	5555406	36090000	21346000	36260000	
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	231280	118520	380000	695000	389000
JACT	2	2	2 Grade Pay	55200	27600	101000	55000	101000
			3 Dearness Allowance	374408	200654	697000	413000	734000
			4 House Rent Allowance	85944	43836	144000	89000	147000
			5 Transport Allowance	44288	22784	82000	46000	84000
			6 Other Allowances	-	-	-	-	-
			Total (b)			791120	413394	1404000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	181000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			122000	-	126000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			18000	-	18000
			6 Overtime Allowance/Hon.	1920	240	2000	2000	2000
			7 Other Allowances			3000	3000	3000
Total (c)			1920	240	254000	186000	258000	
(d) Other Charges :								
			1 Entertainment Exp.	-	-	2000	2000	2000
			2 Office Expenses	93413	34800	90000	100000	100000
			3 Other Academic Expenses	29413	6699	60000	60000	60000
			4 Other Repair & Maintenance	29300	5536	60000	60000	60000
Total (d)			152126	47035	212000	222000	222000	
Total Head :			13668792	6016075	37960000	23052000	38195000	

*Post merged under OBC Expansion

Associate Prof. 3 3
Assistant Prof. 3 3

(L) DEPARTMENT OF PUNJABI

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019		
(a) Teaching Staff :									
Professor*	2	2	1 Pay	3715880	1895980	4809000	4329000	4927000	
Associate Prof.*	4	4	2 Grade Pay	864000	432000	1116000	969000	1116000	
Assistant Prof.*	6	6	3 Dearness Allowance	6188294	3303456	8591000	7417000	9065000	
			4 House Rent Allowance	1245012	632166	1597000	1409000	1627000	
			5 Transport Allowance	797184	410112	1129000	945000	1152000	
Total (a)			12810370	6673714	17242000	15069000	17887000		
(b) Non-Teaching Staff:									
Stenographer	1	1	1 Pay			90000	228000	90000	
			2 Grade Pay			29000	-	29000	
			3 Dearness Allowance			172000	-	178000	
			4 House Rent Allowance			36000	-	36000	
			5 Transport Allowance				47000	-	48000
			6 Overtime Allow./Hon.	3840			6000	6000	6000
Total (b)			3840		380000	234000	387000		
(c) Lower-Subordinate Staff :									
Office Attd.	1	1	1 Pay			62000	181000	62000	
			2 Grade Pay			22000	-	22000	
			3 Dearness Allowance			122000	-	126000	
			4 House Rent Allowance			25000	-	25000	
			5 Transport Allowance				18000	-	18000
			6 Overtime Allowance/Hon.	2880			4000	4000	4000
			7 Other Allowances				2000	2000	2000
Total (c)			2880		255000	187000	259000		
(d) Other Charges :									
			1 Entertainment Exp	3490	-	5000	5000	5000	
			2 Office Expenses	73032	2700	80000	90000	90000	
			3 Other Academic Expenses	80983	1000	74000	74000	74000	
			4 Other Repair & Maintenance	50229	-	60000	60000	60000	
Total (d)			207734	3700	219000	229000	229000		
Total Head :			13024824	6677414	18096000	15719000	18762000		

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3756480	1912840	6405000	4921000	6512000
Associate Prof.*	7	7	2 Grade Pay	636000	318000	1356000	936000	1356000
Assistant Prof.*	5	5	3 Dearness Allowance	5740424	3063450	11253000	8200000	11803000
			4 House Rent Allowance	277200	138600	1256000	685000	1256000
			5 Transport Allowance	531456	273408	1317000	860000	1344000
Total (a)			10941560	5706298	21587000	15602000	22271000	
(b) Non-Teaching Staff:								
Tech. Officer	1	1	1 Pay	528200	208560	942000	993000	882000
Stenographer	1	1	2 Grade Pay	128400	47400	277000	126000	277000
JACT	1	1	3 Dearness Allowance	845392	345570	1768000	849000	1739000
Technical Asstts.	1	1	4 House Rent Allowance	29268	14928	195000	82000	245000
Sr. Asstt.	1	1	5 Transport Allowance	104992	31328	300000	121000	306000
Sr. Tech. Asstt.	1	1	6 Overtime Allowance/Hon.	560		8000	8000	8000
Total (b)			1636812	647786	3490000	2179000	3457000	
(c) Lower-Subordinate Staff :								
Lib. Attd.	1	1	1 Pay	96880	49620	226000	358000	243000
O.A.	1	1	2 Grade Pay	21600	10800	43000	22000	43000
Part-time Safai Karamcharies	1	1	3 Dearness Allowance	154842	82968	299000	171000	315000
			4 House Rent Allowance	35544	18126	62000	37000	63000
			5 Transport Allowance	44288	22784	65000	46000	66000
			6 Overtime Allowance/Hon.	1200	-	5000	5000	5000
			7 Other Allowances	1080	540	2000	2000	2000
Total (c)			355434	184838	702000	641000	737000	
(d) Other Charges :								
			1 Entertainment Exp.	3317	-	5000	5000	5000
			2 Office Expenses	13124	5000	50000	50000	50000
			3 Other Academic Expenses	31960	2750	71000	71000	71000
			4 Chemical & Lab. Expenses	12075	-	18000	18000	18000
			5 Other Repair & Maintenance	18300	10555	70000	70000	70000
Total (d)			78776	18305	214000	214000	214000	
Total Head :			13012582	6557227	25993000	18636000	26679000	

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3736990	1904700	5344000	4474000	5460000
Associate Prof.*	3	3	2 Grade Pay	742000	372000	1224000	944000	1224000
Assistant Prof.*	7	7	3 Dearness Allowance	5846461	3121976	9524000	7585000	10026000
Assistant Prof.-cum- Librarian	1	1	4 House Rent Allowance	974313	495540	1773000	1428000	1802000
			5 Transport Allowance	612608	265984	1223000	876000	1248000
Total (a)				11912372	6160200	19088000	15307000	19760000
(b) Non-Teaching Staff:								
Prof. Assistant	1	1	1 Pay	297300	152530	550000	679000	584000
Sr. Assistant	1	1	2 Grade Pay	90600	42300	181000	117000	197000
Lib. Assistant	1	1	3 Dearness Allowance	505164	266400	1061000	715000	1171000
JACT	1	1	4 House Rent Allowance	116370	40011	219000	116000	196000
Stenographer	1	1	5 Transport Allowance	96748	49688	206000	129000	210000
			6 Other Allowances	-	-	5000	5000	5000
Total (b)				1106182	550929	2222000	1761000	2363000
(c) Lower-Subordinate Staff :								
Lib. Attd.	2	2	1 Pay	200080	102560	460000	720000	490000
Office Attd.	1	1	2 Grade Pay	50400	25200	94000	50000	94000
Part-Time			3 Dearness Allowance	327364	175440	618000	358000	647000
Safaikarmachari	2	2	4 House Rent Allowance	75144	38338	128000	77000	129000
			5 Transport Allowance	44288	22784	82000	46000	84000
			6 Overtime Allowance/Hon.	-	-	20000	20000	20000
			7 Other Allowances	1080	540	5000	5000	5000
Total (c)				698356	364862	1407000	1276000	1469000
(d) Other Charges :								
			1 Entertainment Exp.	-	-	3000	3000	3000
			2 Office Expenses	131062	14119	168000	168000	168000
			3 Other Academic Expenses	60450	-	92000	92000	92000
			4 Chemical & Lab. Expenses	77657	3150	120000	120000	120000
			5 Other Repair & Maintenance	-	-	10000	10000	10000
Total (d)				269169	17269	393000	393000	393000
Total Head :				13986079	7093260	23110000	18737000	23985000

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

(O) DEPARTMENT OF AFRICAN STUDIES :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	1	1	1 Pay	3065160	1589840	4412000	3737000	4554000
Associate Prof.	5	5	2 Grade Pay	707000	360000	1116000	885000	1116000
Assistant Prof.	6	6	3 Dearness Allowance	4931186	2677618	8015000	6470000	8506000
			4 House Rent Allowance	432024	219006	1017000	735000	1030000
			5 Transport Allowance	620032	318976	1129000	837000	1152000
Total (a)			9755402	5165440	15689000	12664000	16358000	
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	204260		392000	502000	272000
Stenographer	1	1	2 Grade Pay	50600		107000	23000	107000
JACT	1	1	3 Dearness Allowance	332778		723000	97000	568000
			4 House Rent Allowance	76458		150000	21000	114000
			5 Transport Allowance	40576		112000	19000	114000
			6 Overtime Allowance/Hon.	960		4000	4000	4000
			Total (b)	705632		1488000	666000	1179000
(c) Lower-Subordinate Staff :								
Office Attd. Safai	1	1	1 Pay			125000	362000	125000
			2 Grade Pay			43000	-	43000
Karamchari	1	1	3 Dearness Allowance			244000	-	252000
			4 House Rent Allowance			50000	-	50000
			5 Transport Allowance			35000	-	36000
			6 Overtime Allow./Hon.			2000	2000	2000
			7 Other Allowances			4000	4000	4000
Total (c)					503000	368000	512000	
(d) Other Charges :								
			1 Entertainment Exp.	3000	-	3000	3000	3000
			2 Office Expenses	103708	-	140000	140000	140000
			3 Other Academic Expenses	267871	49638	269000	269000	269000
			4 Other Repair & Maintenance	27500	22760	50000	50000	50000
Total (d)			402079	72398	462000	462000	462000	
Total Head :			10863113	5237838	18142000	14160000	18511000	

(P) DEPARTMENT OF HISTORY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	8	8	17334300	8052610	20353000	17341000	2008000	
Associate Prof.*	18	18	3282000	1505000	3744000	3297000	3864000	
Assistant Prof.*	13	13	26932257	13114266	34941000	28893000	35807000	
			4 House Rent Allowance	3635156	1686425	4504000	3965000	4876000
			5 Transport Allowance	2749632	1321468	3669000	3057000	3744000
Total (a)			53933345	25679769	67211000	56553000	68299000	
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	225370	105520	422000	669000	422000	
JACT	1	1	54000	25200	128000	50000	128000	
Museum			356589	177778	797000	370000	825000	
Curator	1	1	83811	39216	165000	79000	165000	
			5 Transport Allowance	43728	22656	112000	46000	114000
			6 Overtime Allow./Hon.	4080	-	6000	6000	6000
Total (b)			767578	370370	1630000	1220000	1660000	
(c) Lower-Subordinate Staff :								
Museum Attd.	1	1	116800	59820	121000	121000	125000	
			2 Grade Pay	24000	12000	24000	24000	
			3 Dearness Allowance	184016	98624	210000	203000	224000
			4 House Rent Allowance	-	-	44000	44000	45000
			5 Transport Allowance	44288	22784	44000	46000	48000
			6 Overtime Allowance/Hon.	1440	-	4000	4000	4000
			7 Other Allowance	2160	1080	2000	2000	2000
Total (c)			372704	194308	449000	444000	472000	
(d) Other Charges :								
			1 Entertainment Exp.	1398	-	2000	2000	2000
			2 Office Expenses	35898	7684	50000	50000	50000
			3 Other Academic Expenses	51997	-	60000	60000	60000
			4 Other Repair & Maintenance	32960	-	50000	50000	50000
Total (d)			122253	7684	162000	162000	162000	
Total Head :			55195880	26252131	69452000	58379000	70593000	

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	8734320	4414140	18550000	12999000	18887000
Associate Prof.*	19	19	2 Grade Pay	1710000	852000	4404000	2829000	4404000
Assistant Prof.*	20	20	3 Dearness Allowance	13597938	7232066	33283000	22159000	34936000
			4 House Rent Allowance	2419137	1159809	6163000	4025000	6242000
			5 Transport Allowance	1579776	777568	4422000	2719000	4512000
Total (a)			28041171	14435583	66822000	44731000	68981000	
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	509200	256340	598000	737000	454000
Assistant	1	1	2 Grade Pay	108000	53200	131000	106000	107000
JACT	1	1	3 Dearness Allowance	806644	418254	1056000	861000	841000
			4 House Rent Allowance	185160	92382	219000	185000	168000
			5 Transport Allowance	88576	45312	112000	92000	114000
			6 Overtime Allow./Hon.	-	-	2000	2000	2000
Total (b)			1697580	865488	2118000	1983000	1686000	
(c) Other Charges :								
			1 Entertainment Exp.	4190	-	6000	6000	6000
			2 Office Expenses	129292	6324	180000	180000	180000
			3 Other Academic Expenses	104633	12443	120000	120000	120000
			4 Other Repair & Maintenance	69934	-	80000	80000	80000
Total (c)			308049	18767	386000	386000	386000	
Total Head :			30046800	15319838	69326000	47100000	71053000	

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	3	3	1 Pay	7393840	3744360	11992000	9600000	12241000
Associate Prof.	9	9	2 Grade Pay	1386000	681000	2364000	1832000	2364000
Assistant Prof.*	14	14	3 Dearness Allowance	11470834	6077864	19146000	15333000	20180000
Research Associates	6	6	4 House Rent Allowance	1284321	636387	2956000	1987000	2904000
			5 Transport Allowance	1232864	607744	2446000	1805000	2496000
Total (a)				22767859	11747355	38904000	30557000	40185000
(b) Non-Teaching Staff:								
Per. Asstt.	1	1	1 Pay	773200	396080	1044000	1484000	1074000
Sr. Asstt.	1	1	2 Grade Pay	172800	86400	252000	173000	252000
JACT	2	2	3 Dearness Allowance	1236354	662546	1880000	1365000	1989000
Sr. Tech. Assistant	1	1	4 House Rent Allowance	283800	144744	389000	269000	398000
Tech. Asstt.	1	1	5 Transport Allowance	177152	91136	224000	138000	228000
			6 Other Allowances	-	-	-	-	-
Total (b)				2643306	1380906	3789000	3429000	3941000
(c) Lower-Subordinate Staff :								
Lab. Attds.	2	2	1 Pay	116440	58247	433000	1025000	437000
Office Attd.	1	1	2 Grade Pay	24000	12000	132000	24000	132000
Chowkidar	1	1	3 Dearness Allowance	183546	98376	819000	203000	854000
Safai Karamcharies	1	1	4 House Rent Allowance	42132	-	169000	43000	171000
Farash	1	1	5 Transport Allowance	44288	22784	135000	46000	138000
			6 Other Allowances	1080	540	10000	10000	10000
Total (c)				411486	191947	1698000	1351000	1742000
(d) Other Charges :								
			1 Entertainment Exp	3439	3488	5000	5000	5000
			2 Office Expenses	70826	48615	125000	125000	125000
			3 Other Academic Expenses	-	-	7000	7000	7000
			4 M/o Language Lab.	105287	27597	125000	125000	125000
			5 Other Repair & Maintenance	24277	3654	50000	50000	50000
Total (d)				203829	83354	312000	312000	312000
Total Head :				26026480	13403562	44703000	35649000	46180000

*Post merged under OBC Expansion
Assistant Prof. 1 1

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

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Teaching Staff :						
Professor	1	4019050	1735480	5102000	3961000	4714000
cum-Director	1	723000	312000	996000	764000	960000
Asstt. Directors	4	6167739	2811612	8842000	6614000	8510000
Asstt. Professor	5	1416015	614244	1829000	1417000	1702000
		612608	273408	941000	707000	960000
Total (a)		12938412	5746744	17710000	13463000	16846000
(b) Non-Teaching Staff:						
Tec. Asstts.	3	213960	108800	690000	1360000	700000
Stenographer	1	51600	31200	204000	73000	226000
Assistant	1	347072	192188	1297000	414000	1388000
JACT	2	79668	42000	268000	89000	278000
		60896	31328	271000	63000	276000
		4000	-	4000	4000	4000
Total (b)		757196	405516	2734000	2003000	2872000
(c) Lower-Subordinate Staff :						
Office Attd.	2	87360	44780	223000	499000	226000
Driver	1	21600	10800	66000	22000	66000
		142400	76322	419000	157000	439000
		32688	16674	87000	34000	88000
		33216	26528	53000	17000	54000
		3600	-	4000	4000	4000
		1080	540	2000	2000	2000
Total (c)		321944	175644	854000	735000	879000
(d) Other Charges :						
		95000	28477	100000	100000	115000
		69913	21087	80000	80000	80000
		8708	-	40000	40000	40000
		1100	-	22000	22000	22000
		5143	-	10000	10000	10000
		14750	-	35000	35000	35000
		-	-	-	70000	70000
Total (d)		194614	49564	287000	357000	372000
(e) Intermural Extension Services :						
		10919		12000	12000	13000
		16750		24000	24000	24000
Total (e)		27669		36000	36000	37000
Total Head :		14239835	6377468	21621000	16594000	21006000

(T) DEPARTMENT OF SOCIAL WORK :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	7569630	3793680	9681000	8725000	9979000
Associate Prof. *	8	8	2 Grade Pay	1682000	822000	2244000	1950000	2244000
Assistant Prof.*	13	13	3 Dearness Allowance	12071339	6331068	17291000	14944000	18335000
			4 House Rent Allowance	1076964	549234	1537000	1378000	1788000
			5 Transport Allowance	1527744	789760	2258000	1981000	2400000
Total (a)				23927677	12285742	33011000	28978000	34746000
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1412320	723540	1977000	3304000	2032000
Sr. Asstt.	1	1	2 Grade Pay	320400	160200	493000	270000	493000
Sr. Per.Asstt	1	1	3 Dearness Allowance	2264554	1213552	3581000	2190000	3787000
Assistants	2	2	4 House Rent Allowance	421212	214836	639000	368000	653000
JACT	2	2	5 Transport Allowance	282336	145248	500000	248000	510000
Care Taker	1	1	6 Overtime Allow./Hon.	19920	1680	20000	20000	20000
Projectionist	1	1	7 Other Allowances	2520	1260	4000	4000	4000
Social Workers	3	3						
Craft Teacher	1	1						
Balwadi Teacher	1	1						
Total (b)				4723262	2460316	7214000	6404000	7499000
(c) Lower-Subordinate Staff :								
Drivers	2	2	1 Pay	1290008	613755	1761000	2907000	1725000
Gestetner Oprt.	1	1	2 Grade Pay	280270	1314000	438000	232000	431000
Daftries	1	1	3 Dearness Allowance	2052269	1024138	3188000	1854000	3234000
Office Attds.	3	3	4 House Rent Allowance	434658	205082	660000	397000	647000
Malis	2	2	5 Transport Allowance	420736	201088	541000	346000	522000
Chowkidars	4	4	6 Overtime Allow./Hon.	30000	20640	30000	30000	30000
Safai			7 Other Allowances	-	9960	20000	20000	20000
Karamcharies	3	3						
Peon-cum								
Sweeper	1	1						
Frash	2	2						
Total (c)				4507941	3388663	6638000	5786000	6609000
(d) Seasonal Staff						25000	25000	25000
Total (d)						25000	25000	25000
(e) Co-operative Teaching/ Guest Faculty				123000	67500	280000	280000	280000
Total (e)				123000	67500	280000	280000	280000
(f) Other Charges :								
			1 Entertainment Exp.	3465	-	5000	5000	5000
			2 Travel Expenses	17350	1900	25000	25000	25000
			3 Office Expenses	314363	117655	350000	350000	400000
			4 Other Academic Expenses	46799	5317	67000	67000	67000
			5 R/o M/o Buildings	10492	-	15000	15000	15000
			6 P/o Office Equilpt. & Furnit	43630	13700	45000	45000	45000
			7 Other Repair & Maintenance	177010	88770	350000	350000	350000
Total (f)				613109	227342	857000	857000	907000
Total Head				33894989	18429563	48025000	42330000	50066000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	643250	329700	766000	890000	757000
Sr. Asstt.	1	1	2 Grade Pay	160800	80400	184000	161000	184000
Per. Assistant	1	1	3 Dearness Allowance	1044570	559854	1377000	1153000	1412000
JACT	1	1	4 House Rent Allowance	239775	122310	285000	247000	282000
			5 Transport Allowance	132864	68352	157000	138000	162000
			6 Overtime Allow./Hon.	2880	960	8000	8000	8000
Total (a)				2224139	1161576	2777000	2597000	2805000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1461880	749720	2017000	2514000	2056000
Head Mali	1	1	2 Grade Pay	296400	148500	378000	298000	385000
Malies	3	3	3 Dearness Allowance	2297980	1233424	3473000	2537000	3318000
Chowkidars	6	6	4 House Rent Allowance	436440	223032	661000	544000	664000
Safai			5 Transport Allowance	531456	273408	635000	553000	648000
Karamcharies	3	3	6 Overtime Allow./Hon.	137280	59040	220000	220000	220000
Part-time Safai			7 Other Allowances	33120	16560	25000	25000	25000
Karamcharies	3	3						
Electrician	1	1						
Helper to								
Electrician	1	1						
Total (b)				5194556	2703684	7409000	6691000	7316000
(c) Seasonal Staff :					50000	50000		50000
(d) Other Charges :								
			1 Entertainment Exp.	3486	6169	5000	5000	5000
			2 Office Expenses	101149	36806	90000	90000	100000
			3 Other Academic Expenses	14078	8000	15000	15000	15000
			4 R/o M/o Buildings	24625	6187	37000	37000	37000
			5 Other Repair & Maintenance	79942	8800	150000	150000	150000
			6 P/o Office Equipt. & Furnitu	81305	17400	78000	78000	78000
Total (d)				304585	83362	375000	375000	385000
Total Head :				7723280	3948622	10611000	9713000	10556000

(V) (a) DEPARTMENT OF ECONOMICS :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	12	12	1 Pay	10902510	5765510	21339000	15700000	21661000
Associate Prof. *	20	20	2 Grade Pay	2056000	1068000	4536000	3129000	4536000
Assistant Prof.*	13	13	3 Dearness Allowance	16948714	9384000	36405000	25912000	38143000
Research Associate	4	4	4 House Rent Allowance	2081325	1066284	5989000	3660000	5810000
			5 Transport Allowance	1587680	812672	4234000	2749000	4320000
Total (a)				33576229	18096466	72503000	51150000	74470000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	817690	389750	552000	552000	572000
P.A.	1	1	2 Grade Pay	190800	85900	128000	128000	129000
JACT	1	1	3 Dearness Allowance	1314999	652729	986000	952000	1051000
			4 House Rent Allowance	229044	104349	204000	204000	210000
			5 Transport Allowance	210080	93920	112000	109000	114000
			6 Overtime Allowance/Hon.	7360	1520	10000	10000	10000
Total (b)				2769973	1328168	1992000	1955000	2086000
(c) Lower-Subordinate Staff :								
Gestatner Operator	1	1	1 Pay	148440	76020	286000	513000	292000
			2 Grade Pay	28800	14400	73000	29000	73000
Daftry	1	1	3 Dearness Allowance	231642	124164	521000	256000	547000
Office Attd.	1	1	4 House Rent Allowance	53172	27126	108000	55000	109000
			5 Transport Allowance	44288	22784	82000	46000	84000
			6 Overtime Allow./Hon.	2160	480	4000	4000	4000
			7 Other Allowances	3600	1800	2000	2000	2000
Total (c)				512102	266774	1076000	905000	1111000
Seasonal Staff :						15000	15000	15000
(d) Other Charges :								
			1 Entertainment Exp.	5528	-	8000	8000	8000
			2 Office Expenses	80155	19020	100000	115000	115000
			3 Other Academic Expenses	-	-	27000	27000	27000
			4 Other Repair & Maint.	101695	20550	180000	180000	180000
Total (d)				187378	39570	315000	330000	330000
Total Head :				37045682	19730978	75901000	54355000	78012000

*Post merged under OBC Expansion

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

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	2	2	1 Pay	-	-	2678000	1116000	2678000
Associate Prof.	2	2	2 Grade Pay	-	-	744000	310000	744000
Assistant Prof.	4	4	3 Dearness Allowance	-	-	4963000	1996000	5134000
			4 House Rent Allowance	-	-	1027000	428000	1027000
			5 Transport Allowance	-	-	752000	307000	768000
Total (a)					10164000	4157000	10351000	
(b) Non-Teaching Staff:								
			1 Pay	-	-	438000	757000	453000
Asstt.	2	2	2 Grade Pay	-	-	108000	63000	108000
JACT	2	2	3 Dearness Allowance	-	-	792000	510000	842000
			4 House Rent Allowance	-	-	164000	109000	168000
			5 Transport Allowance	-	-	129000	92000	132000
Total (b)					1631000	1531000	1703000	
(c) Lower-Subordinate Staff :								
Machine			1 Pay	-	-	70000	228000	70000
Operator	1	1	2 Grade Pay	-	-	23000	-	23000
			3 Dearness Allowance	-	-	135000	-	139000
			4 House Rent Allowance	-	-	28000	-	28000
			5 Transport Allowance	-	-	18000	-	18000
			6 Overtime Allowance/Hon.	-	-	-	-	-
Total (c)					274000	228000	278000	
(d) Other Charges :								
			1 Office Expenses	-	-	8000	8000	8000
			2 Other Academic Expenses	-	-	15000	15000	15000
Total (d)					23000	23000	23000	
Total Head :					12092000	5939000	12355000	

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

(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	703000	293000	703000
Research			2 Grade Pay	-	-	192000	80000	192000
Fellow	1	1	3 Dearness Allowance	-	-	1298000	522000	1343000
			4 House Rent Allowance	-	-	269000	112000	269000
			5 Transport Allowance	-	-	188000	77000	192000
Total (a)					2650000	1084000	2699000	
(b) Non-Teaching Staff:								
Stenographer	1	1	1 Pay	-	-	90000	228000	90000
			2 Grade Pay	-	-	29000	-	29000
			3 Dearness Allowance	-	-	172000	-	178000
			4 House Rent Allowance	-	-	36000	-	36000
			5 Transport Allowance	-	-	47000	-	48000
Total (b)					374000	228000	381000	
Total Head :					3024000	1312000	3080000	
Total : 2 A II - V					91017	61606	93447	
					(in thousands)			

(W) DEPARTMENT OF GEOGRAPHY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	6225090	2870580	7879000	6530000	7746000
Associate Prof. *	6	6	2 Grade Pay	1315000	612000	1704000	1419000	1692000
Assistant Prof.*	9	9	3 Dearness Allowance	9860157	4782296	13896000	11129000	14157000
			4 House Rent Allowance	1618347	829442	2436000	1949000	2382000
			5 Transport Allowance	1225440	584832	1693000	1390000	1728000
Total (a)			20244034	9679150	27608000	22417000	27705000	
(b) Non-Teaching Staff:								
Research & Ref. Asstt.	1	1	1 Pay	451680	231460	1039000	1572000	1057000
Sr. Tech. Asstts. Cartographic	2	2	2 Grade Pay	113950	54600	326000	136000	326000
			3 Dearness Allowance	736434	392824	1980000	956000	2075000
Assistant	1	1	4 House Rent Allowance	168264	85818	410000	205000	415000
			5 Transport Allowance	105402	54112	365000	148000	372000
Lab. Asstt.	1	1	6 Overtime Allow./Hon.	-	-	4000	4000	4000
Per. Asstt.	1	1						
JACT	2	2						
Total (b)			1575730	818814	4124000	3021000	4249000	
(c) Lower-Subordinate Staff :								
Lab. Attd.	1	1	1 Pay	100640	51580	167000	285000	171000
Office Attd.	1	1	2 Grade Pay	22800	11400	45000	23000	45000
			3 Dearness Allowance	161330	86482	308000	180000	325000
			4 House Rent Allowance	-	-	64000	-	25000
			5 Transport Allowance	44288	22784	65000	46000	66000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
			7 Other Allowances	2160	1080	1000	1000	1000
			Total (c)	331218	173326	652000	537000	635000
(d) Other Charges :								
			1 Entertainment Exp.	1361	-	3000	3000	3000
			2 Office Expenses	35492	4830	63000	63000	63000
			3 Other Academic Expenses	41632	-	79000	79000	79000
			4 Repair & M/o Building	-	-	7000	7000	7000
			5 Laboratory Exp.	-	-	10000	10000	10000
			6 Other Repair & Maint.	41409	-	110000	110000	110000
Total (d)			119894	4830	272000	272000	272000	
Total Head :			22270876	10676120	32656000	26247000	32861000	

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	7	7	1 Pay	9118860	4727340	12846000	11009000	13396000
Associate Prof.*	10	10	2 Grade Pay	1716000	876000	2580000	2034000	2580000
Assistant Prof.*	9	9	3 Dearness Allowance	14167730	7695248	21533000	17610000	23100000
Research Associates	3	3	4 House Rent Allowance	1943067	1050408	3064000	2626000	3468000
			5 Transport Allowance	1311264	615552	2258000	1766000	2400000
Total (a)				28256921	14964548	42281000	35045000	44944000
(b) Non-Teaching Staff:								
Section Officer	1	1	1 Pay	768620	377060	794000	901000	768000
Stenographer	1	1	2 Grade Pay	163200	77000	163000	139000	162000
Assistant	1	1	3 Dearness Allowance	1207082	623860	1388000	1138000	1396000
JACT	1	1	4 House Rent Allowance	172527	113304	241000	244000	279000
			5 Transport Allowance	169200	87360	188000	138000	162000
			6 Overtime Allow./Hon.	4280	2400	4000	4000	4000
Total (b)				2484909	1280984	2778000	2564000	2771000
(c) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	232190	119460	308000	664000	313000
Mali	1	1	2 Grade Pay	48000	24000	89000	24000	89000
Safai			3 Dearness Allowance	366251	197000	576000	203000	602000
Karamchari	1	1	4 House Rent Allowance	84057	43038	119000	44000	120000
			5 Transport Allowance	88576	45568	100000	46000	102000
			6 Overtime Allowance/Hon.	6412	2640	8000	8000	8000
			7 Other Allowances	2160	1080	4000	4000	4000
Total (c)				827646	432786	1204000	993000	1238000
(d) Seasonal Staff :					30000	30000		30000
(e) Other Charges :								
			1 Entertainment Exp.	3283	-	3000	3000	3000
			2 Office Expenses	97266	24756	110000	125000	125000
			3 Other Academic Expenses	3000	2000	5000	5000	15000
			4 Repair & Maint. of Building	9870	-	26000	26000	26000
			5 Other Repair & Maintenance	179630	44452	190000	190000	190000
Total (e)				293049	71208	334000	349000	359000
Total Head :				31862525	16749526	46627000	38981000	49342000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019				
(a) Teaching Staff :											
Professor	1	1	1	1	Pay	-	-	1432000	907000	1451000	
Associate Prof.	1	1	2	2	Grade Pay	-	-	228000	158000	228000	
Research Associates	2	2	3	3	Dearness Allowance	-	-	1850000	1266000	1942000	
			4	4	House Rent Allowance	-	-	498000	319000	504000	
			5	5	Transport Allowance	-	-	188000	131000	192000	
Total (a)							4196000	2781000	4317000		
(b) Non-Teaching Staff:											
Documentation Officer	1	1	1	1	Pay	-	-	367000	502000	292000	
			2	2	Grade Pay	-	-	130000	27000	123000	
Stenographer Assistant	1	1	3	3	Dearness Allowance	-	-	721000	103000	621000	
			4	4	House Rent Allowance	-	-	149000	22000	124000	
			5	5	Transport Allowance	-	-	188000	38000	192000	
			6	6	Overtime Allowance	-	-	4000	4000	4000	
Total (b)							1559000	696000	1356000		
(c) Lower-Subordinate Staff :											
Gestetner Operator	1	1	1	1	Pay	-	-	70000	228000	70000	
			2	2	Grade Pay	-	-	23000	-	23000	
			3	3	Dearness Allowance	-	-	135000	-	139000	
			4	4	House Rent Allowance	-	-	28000	-	28000	
			5	5	Transport Allowance	-	-	18000	-	18000	
			6	6	Other Allowances	-	-	-	-	-	
Total (c)							274000	228000	278000		
(d) Other Charges :											
			1	1	Travel Exp.	-	-	8000	8000	8000	
			2	2	Office Expenses	32495	6491	40000	40000	40000	
			3	3	Other Academic Expenses	5000	13000	25000	25000	25000	
			4	4	Other Repair & Maintenance	6000	-	15000	15000	15000	
Total (d)							43495	19491	88000	88000	
Total Head :							43495	19491	6117000	3793000	6039000
(X) (iii) HILL AREA UNIT :											
(a) Teaching Staff :											
Associate Prof.	1	1	1	1	Pay	-	-	449000	187000	449000	
			2	2	Grade Pay	-	-	108000	45000	108000	
			3	3	Dearness Allowance	-	-	807000	325000	835000	
			4	4	House Rent Allowance	-	-	167000	70000	167000	
			5	5	Transport Allowance	-	-	94000	38000	96000	
Total (a)							1625000	665000	1655000		
(b) Non-Teaching Staff:											
Stenographer	1	1	1	1	Pay	-	-	90000	227000	90000	
			2	2	Grade Pay	-	-	29000	-	29000	
			3	3	Dearness Allowance	-	-	172000	-	178000	
			4	4	House Rent Allowance	-	-	36000	-	36000	
			5	5	Transport Allowance	-	-	47000	-	48000	
Total (b)							374000	227000	381000		
Total Head :							1999000	892000	2036000		
Total : 2 A (I) (X) (i - iii)							54743000	43666000	57417000		

(Y) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	3	3	1 Pay	2002040	1017020	5133000	3885000	5296000
Associate Prof.*	3	3	2 Grade Pay	324000	162000	1260000	882000	1260000
Assistant Prof.*	8	8	3 Dearness Allowance	3039782	1619080	9269000	6673000	9835000
			4 House Rent Allowance	697812	353706	1684000	1085000	1622000
			5 Transport Allowance	258528	129152	1035000	914000	1344000
Total (a)			6322162	3280958	18381000	13439000	19357000	
(b) Non-Teaching Staff :								
Tech. Officer	1	1	1 Pay	299030	118640	1075000	1175000	957000
Sr.Tech. Asstt.	1	1	2 Grade Pay	72000	27600	324000	98000	338000
Section Officer	1	1	3 Dearness Allowance	482651	200818	2028000	509000	1943000
Assistants	2	2	4 House Rent Allowance	111309	43872	420000	109000	389000
JACT	2	2	5 Transport Allowance	58880	22784	365000	115000	420000
Prof.Junior	1	1						
Total (b)			1023870	413714	4212000	2006000	4047000	
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	116440	59640	195000	353000	200000
Office Attd.	1	1	2 Grade Pay	24000	12000	47000	24000	47000
			3 Dearness Allowance	183546	98376	351000	209000	370000
			4 House Rent Allowance	42132	21492	73000	45000	74000
			5 Transport Allowance	44288	22784	65000	46000	66000
			6 Other Allowances	2160	1080	3000	3000	3000
			Total (c)			412566	215372	734000
(d) Hon.to teacher in teaching Co.-operative Teaching								
					1500000	1500000	1500000	
Total (d)					1500000	1500000	1500000	
(e) Other Charges :								
1 Entertainment Expenses			3424	-	5000	5000	5000	
2 Office Expenses			89455	48290	120000	120000	120000	
3 Other Academic Expenses			504474	141190	960000	960000	960000	
4 Other Repair & Maintenance			49821	34265	60000	60000	60000	
Total (e)			647174	223745	1145000	1145000	1145000	
Total Head :			8405772	4133789	25972000	18770000	26809000	

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Other Charges :					
1 Entertainment Expenses	530	-	3000	3000	3000
2 Office Expenses	33799	-	40000	50000	50000
3 Other Academic Expenses	56254	73135	230000	230000	230000
Total (a)	90583	73135	273000	283000	283000
Total : 2 A (I) (in thousands)	553919	278869	1003940	757896	1030229

A. (II) DEPARTMENT UNDER FACULTY OF SCIENCE :

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
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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			14000	14000	14000
3 Office Expenses			35000	35000	35000

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

Professor*	10	10	1 Pay	23184640	11768080	32723000	25361000	32913000
Associate Prof.*	29	29	2 Grade Pay	4180000	2136000	7368000	5217000	7212000
Assistant Prof.**	37	37	3 Dearness Allowance	35195563	18784360	58131000	42809000	60187000
Res. Scientist	3	3	4 House Rent Allowance	3803367	1893162	8176000	5341000	8100000
			5 Transport Allowance	3607744	1588864	7244000	4908000	7296000

Total (a)				69971314	36170466	113642000	83636000	115708000
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(b) Non-Teaching Staff:

Administrative Officer	1	1	1 Pay	7879756	3879460	7391000	7668000	7413000
Section Officers	2	2	2 Grade Pay	1809600	877200	1897000	1505000	1814000
Sr. Asstt.	1	1	3 Dearness Allowance	12657840	6531858	13468000	11088000	13842000
JACT	1	1	4 House Rent Allowance	2102157	1028459	2489000	2023000	2405000
Asistants	2	2	5 Transport Allowance	1909360	951232	2181000	1728000	2148000
Technical Asstts.	3	3	6 Overtime Allowance/Hon.	8400	14400	30000	30000	30000
Lab. Asstts.	21	21	7 Other Allowances	12360	5130	20000	20000	20000
Workshop Tehnician (Electrician)	1	1						
Sr. Tech. Asstts. Electric	5	5						
Engineer	1	1						
Prof. Assistant	1	1						
S.P.A.	1	1						
Technical Officers	2	2						

Total (b)				26379473	13287739	27476000	24062000	27672000
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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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(c) Lower-Subordinate Staff :								
Lab. Attds.	28	28	1 Pay	1526500	776890	2891000	7540000	2898000
Library Attd.	1	1	2 Grade Pay	348000	175200	952000	108000	952000
Safai			3 Dearness Allowance	2447502	1307594	5572000	768000	5775000
Karamcharies	6	6	4 House Rent Allowance	316241	159135	1119000	131000	1120000
Chowkidars	7	7	5 Transport Allowance	336094	185056	776000	86000	792000
Gestetner			6 Overtime Allowance/Hon.	46995	14925	30000	30000	30000
Operator	1	1	7 Other Allowances	15150	7440	30000	30000	30000
Farash	1	1						
Total (c)				5036482	2626240	11370000	8693000	11597000

(d) Other Charges :

1 Entertainment Exp.	5000	49855	8000	8000	8000		
2 Office Expenses	260794	4450	276000	300000	300000		
3 Other Academic Expenses	207813	91671	336000	336000	336000		
4 Machinery & Equipment	497001	11840	1200000	1200000	1200000		
5 Chemicals & Lab. Expenses	188492	38250	324000	324000	324000		
6 P/o Equipt. & Furniture	19300	22100	30000	30000	30000		
7 Other Repair & Maintenance	69520	48850	70000	100000	100000		
Total (d)			1247920	267016	2244000	2298000	2298000
Total Head :			102635189	52351461	154732000	118689000	157275000

(C) (ii) PHYSICS WORKSHOP :**(a) Non-Teaching Staff :**

Workshop			1 Pay		2059000	1420000	2102000
Supdt.	1	1	2 Grade Pay		607000	386000	624000
Workshop			3 Dearness Allowance		3866000	2528000	4090000
Instructor	1	1	4 House Rent Allowance		800000	542000	818000
Sr. Instrument			5 Transport Allowance		706000	396000	720000
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)					8040000	5274000	8356000

(b) Lower-Subordinate Staff:

Driver-cum			1 Pay		657000	625000	683000
Mechanic	1	1	2 Grade Pay		122000	127000	139000
Workshop			3 Dearness Allowance		1130000	1052000	1233000
Mates	2	2	4 House Rent Allowance		162000	87000	104000
Refrigration Attd	1	1	5 Transport Allowance		159000	145000	162000
			6 Other Allowances		2000	2000	2000
Total (b)					2232000	2038000	2323000

(c) Other Charges :

1 Office Expenses				23000	23000	23000
2 Machinery & Equipment				10000	10000	10000
Total (c)				33000	33000	33000
Total Head				10305000	7345000	10712000

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

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Teaching Staff :						
Professor	2	2		5618000	4123000	5724000
Associate Prof. Research Associates	6	6		912000	660000	912000
				8355000	6248000	8802000
	4	4		1694000	1170000	1718000
				753000	522000	768000
Total (a)				17332000	12723000	17924000
(b) Non-Teaching Staff:						
Sr. Tech. Asstt.	1	1		1759000	1505000	1682000
Stenographer	1	1		403000	337000	386000
Photographer cum-Artist	1	1		3135000	2579000	3102000
Technical Asstts.	4	4		649000	497000	563000
JACT	2	2	18000	412000	366000	420000
			960	20000	20000	20000
Total (b)				18000	960	6173000
(c) Lower-Subordinate Staff :						
Lab. Attds.	2	2		125000	362000	125000
				42000	-	43000
				244000	-	252000
				50000	-	50000
				35000	-	36000
				2000	2000	2000
			24775	25000	25000	25000
Total (c)				24775	523000	533000
(d) Other Charges :						
			12700	28663	44000	44000
			1770	-	42000	42000
			-	-	20000	20000
Total (d)				14470	28663	106000
Total Head				57245	29623	24339000
				18522000		24736000

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

(a) Non-Teaching Staff :						
Foreman	1	1		1053000	680000	1085000
Technicians	6	6		367000	205000	382000
				2060000	1240000	2200000
				426000	266000	440000
				376000	207000	384000
Total (a)				4282000	2598000	4491000
(b) Other Charges :						
			56444	21728	67000	75000
Total (b)				56444	21728	75000
Total Head :				56444	21728	4349000
				2673000		4566000

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

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Salaries :		-	-	176000	189000	189000
Office Asstt. (Pt. Time)	1 1					
Attendant (D/W)	1 1					
Total (a)				176000	189000	189000
(b) Other Charges :						
1 Office Expenses		27226	15200	80000	80000	80000
2 Other Academic Expenses		42965	-	45000	45000	45000
3 Books & Journals		19674	-	65000	65000	65000
Total (b)		89865	15200	190000	190000	190000
Total Head		89865	15200	366000	379000	379000

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

1 Entertainment	-	-	3000	3000	3000
2 Office Expenses	50863	-	81000	81000	81000
3 Other Academic Expenses	-	-	1490000	490000	490000
4 Chemicals & Lab. Expenses	38870	114246	775000	775000	775000
5 P/o Office Equipt. & Furnitu	-	25209	55000	55000	55000
6 Other Repair & Maintenance	103300	-	337000	337000	337000
Total (a)	193033	139455	2741000	1741000	1741000

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

1 Entertainment	-	-	3000	3000	3000
2 Office Expenses	26540	-	70000	70000	70000
3 Other Academic Expenses	-	-	1440000	440000	440000
4 Machinery & Equipment	422957	-	400000	400000	400000
5 Chemicals & Lab. Expenses	272789	-	700000	700000	700000
6 P/o Equipt. & Furniture	-	-	200000	200000	200000
7 Other Repair & Maintenance	270063	-	300000	300000	300000
Total (a)	992349	52557467	3113000	2113000	2113000
Total : 2-A(II) (C)(i to vii)	104024125	52557467	199945000	151462000	201522000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019		
(a) Teaching Staff :									
Professor**	12	12	1	Pay	20759832	10065380	30973000	23400000	24070000
Associate Prof.*	31	31	2	Grade Pay	4014000	1972000	6744000	4968000	4968000
Assistant Prof.**	24	24	3	Dearness Allowance	32416928	16529548	54133000	39491000	43317000
Research Assot.	2	2	4	House Rent Allowance	3161562	1364623	7812000	4676000	4770000
			5	Transport Allowance	3086336	1344960	6115000	4308000	4488000
Total (a)					63438658	31276511	105777000	76843000	81613000
(b) Non-Teaching Staff:									
Admn. Officer	1	1	1	Pay	5022600	2427260	6437000	5476000	5495000
Tech. Officers	2	2	2	Grade Pay	1230200	595800	1596000	1183000	1211000
Section Officers	2	2	3	Dearness Allowance	8147196	4147030	11647000	8086000	9077000
Asistant	1	1	4	House Rent Allowance	1098924	553512	1648000	1167000	1233000
JACT	1	1	5	Transport Allowance	1236368	615840	1773000	1230000	1330000
Sr. Tech. Asstts.	6	6	6	Overtime Allow./Hon.	-	-	17000	17000	17000
Tech. Assistants	3	3	7	Other Allowances	8040	4020	12000	12000	12000
Lab. Asstts.	15	15							
Prof. Asstt.	1	1							
Carpenter	1	1							
Temporary Post									
Lab. Assistants	2	2							
Total (b)					16743328	8343462	23130000	17171000	18375000
(c) Lower-Subordinate Staff :									
Lab. Attds.	32	32	1	Pay	798953	466508	3337000	7765000	3220000
Chowkidars	2	2	2	Grade Pay	183634	112897	1006000	156000	998000
Safai Karamch.	6	6	3	Dearness Allowance	1282061	795368	6112000	1177000	6213000
Farash	1	1	4	House Rent Allowance	271305	159276	1232000	220000	1209000
Labourers	3	3	5	Transport Allowance	236994	141400	900000	179000	888000
Temporary Post			6	Overtime Allowance/Hon.	-	-	20000	20000	20000
Lab. Attds.	2	2	7	Other Allowances	13470	5580	35000	35000	35000
PT. Safai Karamch	1	1							
Total (c)					2786417	1681029	12642000	9552000	12583000
(d) Other Charges :									
			1	Entertainment Exp.	-	-	8000	8000	8000
			2	Office Expenses	241646	16197	242000	280000	280000
			3	Other Academic Expenses	69027	38535	70000	70000	70000
			4	Machinery & Equipment	1088627		975000	1100000	1200000
			5	Chemicals & Lab. Expenses	1815490	275647	1816000	2000000	2100000
			6	Other Repair & Maintenance	442400	160740	400000	400000	500000
Total (e)					3657190	491119	3511000	3858000	4158000
Total Head :					86625593	41792121	145060000	107424000	116729000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :						
Professor	4	4	1 Pay	5525000	2763000	5237000
Associate Prof.	6	6	2 Grade Pay	1128000	540000	1128000
Research Associate	1	1	3 Dearness Allowance	9368000	4355000	9259000
			4 House Rent Allowance	1719000	714000	1632000
			5 Transport Allowance	941000	438000	960000
Total (a)				18681000	8810000	18216000
(b) Non-Teaching Staff:						
Sr. Asstt.	1	1	1 Pay	1253000	1159000	1259000
Sr. Tech. Asstts.	5	5	2 Grade Pay	506000	209000	506000
Sr. Lab. Asstt.	1	1	3 Dearness Allowance	2550000	1013000	2647000
Stenographer	1	1	4 House Rent Allowance	528000	217000	529000
JACT Workshop Technician	2	2	5 Transport Allowance	506000	200000	516000
Tech.-VI	1	1				
Total (b)				5343000	2798000	5457000
(c) Lower-Subordinate Staff :						
Lab. Attds.	2	2	1 Pay	312000	904000	312000
Mates	2	2	2 Grade Pay	108000	-	108000
Workshop Helper	1	1	3 Dearness Allowance	609000	-	630000
			4 House Rent Allowance	126000	-	126000
			5 Transport Allowance	88000	-	90000
			6 Overtime Allowance/Hon.	2000	2000	2000
			7 Other Allowances	2000	2000	2000
Total (c)				1247000	908000	1270000
(d) Other Charges :						
			1 Office Expenses	154731	47224	168000
			2 Other Academic Expenses	132190	47210	138000
			3 Chemicals & Lab. Expenses	81784	-	282000
			4 Other Repair & Maintenance	19990	14800	50000
Total (d)				388695	109234	638000
Total Head :				388695	109234	25909000
						13176000
						660000
						25603000

(D) (iii) M. TECH. COURSE IN CHEMICAL SYNTHESIS AND PROCESS TECHNOLOGY**(a) Other Charges**

1 Entertainment	-	-	3000	3000	-
2 Office Expenses	3144	-	90000	90000	10000
3 Other Academic Expenses	55003	-	1440000	1440000	200000
4 Machinery & Equipment	-	-	400000	400000	100000
5 Chemicals & Lab. Expenses	-	-	510000	510000	100000
6 P/o Office Equipt. & Furnit	-	-	70000	70000	10000
7 Other Repair & Maintenance	99150	-	263000	263000	100000
Total (a)			157297	2776000	520000
Total : 2 A II (D)(i to iii)			87171585	41901355	173745000
(in thousands)					123376000
					142852000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Teaching Staff :							
Professor*	7	7	14066180	6888660	12889000	12014000	13265000
Associate Prof.*	12	12	2628000	1266000	2388000	2157000	2388000
Asstt. Prof.*	2	2	21796498	11187336	21316000	19033000	22616000
Research Assot.	3	3	3018822	1437726	3319000	2987000	3402000
Assistant Prof. (R.S.)	1	1	2051808	919424	1976000	1720000	2016000
Total (a)			43561308	21699146	41888000	37911000	43687000
(b) Non-Teaching Staff:							
Tech. Officers	3	3					
Administrative Officer	1	1	4182030	2030280	6133000	5707000	6269000
Section Officer	1	1	960000	458400	1765000	1087000	1765000
Sr. Tech. Asstts.	8	8	6720594	3418698	11453000	7574000	12051000
Technical Asstts.	9	9	1037589	509184	2090000	1343000	2122000
Museum Curator	1	1	961440	468128	1980000	1154000	2022000
Sr. Tech.Asstt. (Herberium)	1	1	960	-	6000	6000	6000
Stenographer	1	1	14160	5980	25000	25000	25000
Lab. Asstts.	8	8					
Prof. Asstt.	1	1					
SPA	1	1					
JACT	3	3					
Total (b)			13876773	6890670	23452000	16896000	24260000
(c) Lower-Subordinate Staff :							
Lab. Attds.	15	15	1725366	887220	2859000	5025000	2950000
Mate	1	1	367749	184800	703000	314000	703000
Office Attd.	1	1	2739220	1472096	4889000	2598000	5136000
Malies	5	5	415522	200896	877000	422000	889000
Garden Collie	1	1	583480	318976	811000	513000	858000
Electrician	1	1	17760	-	30000	30000	30000
Chowkidar	1	1	18120	9060	20000	20000	20000
Safai Karmcharies	5	5					
Farash	1	1					
Pt. Time Safai Karamacharies	3	3					
Total (c)			5867217	3073048	10189000	8922000	10586000
(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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(e) Other Charges :					
1 Entertainment Exp.	2100	-	3000	3000	3000
2 Office Expenses	228176	42020	350000	350000	350000
3 Other Academic Expenses	59457	1250	80000	80000	80000
4 Machinery & Equipment	26699	26698	165000	165000	165000
5 Chemicals & Lab. Expenses	600794	91239	1228000	1228000	1228000
6 P/o Equipment & Furn. Exp.	439031	52244	220000	220000	220000
7 Other Repair & Maintenance	253295	103922	400000	400000	400000
Total (e)	1609552	317373	2446000	2446000	2446000
Total Head :	64914850	31980237	78050000	66250000	81054000

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

(a) Teaching Staff :							
Professor	2	2	1	Pay	5811000	4097000	5582000
Associate Prof.	6	6	2	Grade Pay	1200000	810000	1188000
Assistant Prof.	4	4	3	Dearness Allowance	10166000	6870000	10155000
			4	House Rent Allowance	1306000	947000	1490000
			5	Transport Allowance	1129000	730000	1152000
Total (a)					19612000	13454000	19567000
(b) Non-Teaching Staff:							
Tech. Asstt.	1	1	1	Pay	1786000	1440000	1820000
Sr. Tech. Asstts.	2	2	2	Grade Pay	535000	307000	535000
Sr. Asstt.	1	1	3	Dearness Allowance	3366000	2048000	3532000
Sr. Tech. Asstt.			4	House Rent Allowance	696000	360000	625000
(Photography Assistants	1	1	5	Transport Allowance	612000	300000	624000
Carpenter	3	3	6	Overtime Allowance/Hon.	-	-	-
Lab. Asstts.	1	1					
	4	4					
Total (b)					6995000	4455000	7136000
(c) Lower-Subordinate Staff :							
Driver	1	1	1	Pay	70000	228000	70000
			2	Grade Pay	23000	-	23000
			3	Dearness Allowance	135000	-	139000
			4	House Rent Allowance	28000	-	28000
			5	Transport Allowance	18000	-	18000
			6	Overtime Allowance/Hon.	-	-	-
			7	Other Allowances	1000	1000	1000
Total (c)					275000	229000	279000
(d) Other Charges :							
1 Office Expenses	67192	3000	80000	80000	90000		
2 Other Academic Expenses	18100	-	30000	30000	30000		
3 Chemicals & Lab. Expenses	135404	-	197000	197000	197000		
Total (d)	220696	3000	307000	307000	317000		
Total Head :	220696	3000	27189000	18445000	27299000		
Total : 2 A (II) (E)	65135546	31983237	105239000	84695000	108353000		

(in thousands)

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	11970758	6216320	12627000	11071000	12904000
Associate Prof.*	10	10	2 Grade Pay	2108000	1074000	2652000	2148000	2652000
Assistant Prof.*	9	9	3 Dearness Allowance	17939357	9764156	22154000	18507000	23334000
Res. Scientist	1	1	4 House Rent Allowance	1332453	591540	2430000	1559000	2196000
			5 Transport Allowance	1550560	653952	2446000	1713000	2400000
Total (a)				34901128	18299968	42309000	34998000	43486000
(b) Non-Teaching Staff:								
Tec. Officers	2	2	1 Pay	6191460	2811185	7932000	6840000	7261000
Administrative Officer	1	1	2 Grade Pay	1375976	615104	1976000	1333000	1944000
			3 Dearness Allowance	9853861	4692715	14367000	11443000	13808000
Section Officer	1	1	4 House Rent Allowance	1543694	706524	2172000	1397000	2115000
Sr. Tech. Asstts.	8	8	5 Transport Allowance	1390640	637952	2264000	1444000	2262000
Tech. Asstts.	13	13	6 Overtime Allowance/Hon.	9960	1960	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)				20365591	9465440	28721000	22467000	27400000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	1084920	484040	2692000	5268000	2604000
Chowkidar	1	1	2 Grade Pay	238800	105000	715000	210000	707000
Safai Karamcharies	5	5	3 Dearness Allowance	1730036	808870	4757000	1666000	4737000
			4 House Rent Allowance	239814	100584	899000	324000	914000
Lab. Attds.	18	18	5 Transport Allowance	348768	156640	770000	300000	726000
Animal Attds.	6	6	6 Overtime Allowance/Hon.	33360	17520	34000	34000	34000
Farash	1	1	7 Other Allowances	11880	5400	25000	25000	25000
Pt.-Time Safai Karamcharies	2	2						
Total (c)				3687578	1678054	9892000	7827000	9747000
(d) Leave Reserve Staff :						70000	70000	70000
(e) Other Charges :								
			1 Entertainment Exp.	2949	-	5000	5000	5000
			2 Office Expenses	210701	12674	240000	280000	280000
			3 Other Academic Expenses	46097		82000	82000	82000
			4 Chemicals & Lab. Expenses	341578	285422	900000	900000	900000
			5 Other Repair & Maintenance	731956	260307	1100000	1100000	1100000
Total (e)				1333281	558403	2327000	2367000	2367000
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						
Total Head :				60287578	30001865	83319000	67729000	83070000

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

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Teaching Staff :						
Professor	4 4	1		4917000	3345000	4967000
Associate Prof. Research	4 4	2		912000	590000	912000
		3		7896000	5285000	8243000
Associates	2 2	4		1218000	406000	974000
		5		753000	468000	768000
Total (a)				15696000	10094000	15864000
(b) Non-Teaching Staff:						
Photographer cum-Artist	1 1	1		1418000	1226000	1709000
		2		492000	331000	557000
Sr. Tech. Asstts.	7 7	3		2769000	2181000	3399000
Tech. Assistant	1 1	4		477000	241000	447000
Per. Assistant	1 1	5		518000	311000	576000
		6	8640	4800	10000	10000
				10000	10000	10000
Total (b)		8640	4800	5684000	4300000	6698000
(c) Lower-Subordinate Staff :						
Driver	1 1	1		132000	408000	132000
Lab. Attd.	1 1	2		44000	-	44000
		3		256000	-	265000
		4		53000	-	53000
		5		35000	-	36000
		6	3600	3000	3000	3000
		7		1000	1000	1000
Total (c)		3600		524000	412000	534000
(d) Other Charges :						
		1	-	780	17000	17000
		2	139123	16930	92000	110000
		3	8000	2000	55000	55000
		4	292596	81370	500000	500000
		5				
			78565	79600	160000	160000
		6	195482	196000	280000	280000
		7			150000	150000
		8	38601	-	60000	60000
Total (d)		752367	376680	1314000	1332000	1332000
Total Head :		764607	381480	23218000	16138000	24428000

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

1	Office Expenses			50000	50000	50000
Total Head :				50000	50000	50000
Total : 2 A II (F)		61052185	30383345	106587000	83917000	107548000

(in thousands)

(G) DEPARTMENT OF ANTHROPOLOGY :

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :							
Professor	5 5	1 Pay	9806990	4487960	13638000	10621000	12767000
Associate Prof.*	9 9	2 Grade Pay	2014000	926000	2832000	2226000	2688000
Assistant Prof.*	15 15	3 Dearness Allowance	15427907	7414424	23881000	17985000	23183000
Res. Scientist	1 1	4 House Rent Allowance	1954656	970128	3090000	2638000	3393000
		5 Transport Allowance	1836768	887168	2822000	2358000	2880000
Total (a)			31040321	14685680	46263000	35828000	44911000
(b) Non-Teaching Staff:							
Tech. Officers	2 2	1 Pay	2230980	1073440	3144000	3251000	3067000
Statistical Asstt.	1 1	2 Grade Pay	531000	250800	827000	585000	798000
Section Officer	1 1	3 Dearness Allowance	3603125	1818446	5758000	4160000	5798000
Tech. Assistants	3 3	4 House Rent Allowance	529866	244908	940000	629000	889000
JACT	1 1	5 Transport Allowance	556848	273408	958000	649000	918000
Museum Curator	1 1	6 Overtime Allowance/Hon.	7440	-	30000	30000	30000
Sr. Tech. Asstt.	1 1						
Lab. Asstt.	7 7						
Stenographer	1 1						
Assistant	1 1						
Total (b)			7459259	3661002	11657000	9304000	11500000
(c) Lower-Subordinate Staff :							
		1 Pay	84160	43140	649000	1715000	652000
Lab. Attds.	7 7	2 Grade Pay	21600	10800	216000	22000	216000
Safai		3 Dearness Allowance	138220	74070	1254000	153000	1302000
Karamcharies	2 2	4 House Rent Allowance	31728	16182	259000	33000	260000
Farash	1 1	5 Transport Allowance	16608	8544	177000	17000	180000
		6 Overtime Allowance/Hon.	13680	4800	8000	8000	8000
		7 Other Allowances	1080	540	6000	6000	6000
Total (c)			307076	158076	2569000	1954000	2624000
(d) (i) Other Charges :							
		1 Entertainment Exp	-	-	6000	6000	6000
		2 Office Expenses	198370	117198	198000	230000	230000
		3 Other Academic Expenses	454002	27500	600000	600000	600000
		4 Machinery & Equipment	33559	23388	42000	42000	42000
		5 Chemicals & Lab. Exp.	347891	64288	405000	405000	405000
		6 P/o Office Equipt. & Furnitu	138657	93378	126000	126000	126000
		7 Other Repair & Maintenance	299984	82728	400000	400000	400000
Total (d)			1472463	408480	1777000	1809000	1809000
(ii) M.Sc. Programme in Forensic Science							
Other Charges :							
		1 Office Expenses	165491	137989	200000	220000	220000
		2 Other Academic Expenses	55803		200000	200000	200000
		3 Machinery & Equipment	199818	199818	200000	200000	200000
		4 Chemicals & Lab. Exp.	293318	231281	300000	300000	300000
Total Head :			40993549	19482326	63166000	49815000	61764000

*Post merged under OBC expansion

Associate Prof. 2 2
Assistant Prof. 3 3

(H) DEPARTMENT OF GEOLOGY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	8350040	4351020	11265000	9441000	11265000
Associate Prof.*	9	9	2 Grade Pay	1464000	762000	2352000	1806000	2352000
Assistant Prof.*	13	13	3 Dearness Allowance	12729472	6948448	19466000	15476000	20137000
R.A.	1	1	4 House Rent Allowance	1014432	519673	2633000	1928000	2633000
			5 Transport Allowance	1187936	592768	2258000	1621000	2304000
Total (a)				24745880	13173909	37974000	30272000	38691000
(b) Non-Teaching Staff:								
Sr. Asstt.	1	1	1 Pay	2143690	1009040	3259000	4049000	2957000
Sr. Tech. Asstt.	1	1	2 Grade Pay	432800	195600	733000	418000	683000
Per. Asstt.	1	1	3 Dearness Allowance	3356344	1654212	5789000	3707000	5460000
Draftman	1	1	4 House Rent Allowance	660975	304284	1082000	679000	973000
Sr. Lab. Asstt.	1	1	5 Transport Allowance	478976	227840	864000	499000	810000
S. Cutters	2	2	6 Overtime Allowance/Hon.	2160	-	6000	6000	6000
Tech. Assistants	2	2	7 Other Allowances	7320	3360	8000	8000	8000
Lab. Asstts.	3	3						
Museum Curator	1	1						
Assistant	1	1						
Tech. Officer	1	1						
JACT	1	1						
Total (b)				7082265	3394336	11741000	9366000	10897000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	690630	322960	1127000	1785000	1059000
Lab. Attds..	3	3	2 Grade Pay	148700	68400	275000	137000	268000
Field Attds.	2	2	3 Dearness Allowance	1094591	537418	2032000	1106000	1990000
Office Attd.	1	1	4 House Rent Allowance	174573	78006	341000	157000	316000
Safai			5 Transport Allowance	200880	93984	329000	190000	306000
Karamcharies	2	2	6 Overtime Allowance/Hon.	15360	-	12000	12000	12000
Chowkidars	2	2	7 Other Allowances	8010	3780	10000	10000	10000
Farash	1	1						
Total (c)				2332744	1104548	4126000	3397000	3961000
Seasonal Staff :						70000	70000	70000
(d) Other Charges :								
			1 Entertainment Exp	2015	-	3000	3000	3000
			2 Office Expenses	86662	23218	101000	115000	115000
			3 Other Academic Expenses	321176	-	450000	450000	450000
			4 Machinery & Equipment	1856	7324	11000	11000	11000
			5 P/o Office Equipt. & Furnitu	9118	-	14000	14000	14000
			6 Chemicals & Lab. Expenses	61219	9657	246000	246000	246000
			7 Other Repair & Maintenance	129307	10975	193000	193000	193000
Total (d)				611353	51174	1018000	1032000	1032000
Total Head :				34772242	17723967	54929000	44137000	54651000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a Teaching Staff								
Professor	3	3	1 Pay	5576624	3032640	6469000	6142000	6676000
Associate Prof.	2	2	2 Grade Pay	1167000	588000	1380000	1266000	1392000
Assistant Prof. *	9	9	3 Dearness Allowance	8939054	4807164	11381000	10371000	12102000
			4 House Rent Allowance	1306947	631320	1627000	1376000	1542000
			5 Transport Allowance	887552	418176	1129000	945000	1152000
Total (a)				17877177	9477300	21986000	20100000	22864000
(b) Co-operative Teaching					900000	900000		900000
(c) Other Charges :								
			1 Travel Expenses	96800	12540	173000	173000	173000
			2 Office Expenses	258988	18306	443000	443000	443000
			3 Other Academic Expenses	4000	-	152000	152000	152000
			4 Books & Journals	3179	-	245000	245000	245000
			5 Chemicals & Lab. Expenses	276270	16866	955000	955000	955000
			6 P/o Office Equip. & Furnitu	-	-	185000	185000	185000
			7 Other Repair & Maintenance	85752	17498	411000	411000	411000
Total (c)				724989	65210	2564000	2564000	2564000
Total Head					25450000	23564000		26328000

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

(a Non-Teaching Staff								
Technical Asstt.	2	2	1 Pay	416360	213340	432000	416000	432000
			2 Grade Pay	100800	50400	101000	101000	101000
			3 Dearness Allowance	675898	362166	772000	724000	799000
			4 House Rent Allowance	155148	79122	160000	155000	160000
			5 Transport Allowance	88576	45568	94000	92000	96000
Total (c)				1436782	750596	1559000	1488000	1588000
(b) Temporary Staff :					270000	270000		270000
(c Lower Subordinate Staff								
Lab. Attd.	1	1	1 Pay	254200	130100	263000	263000	273000
Field Attd.	1	1	2 Grade Pay	45600	22800	46000	46000	46000
			3 Dearness Allowance	391816	209966	448000	432000	477000
			4 House Rent Allowance	-	-	49000	49000	51000
			5 Transport Allowance	88576	45568	94000	92000	96000
			6 Other Allowance	1080	540	2000	2000	2000
Total (c)				781272	408974	902000	884000	945000
(d) Other Charges :								
			1 Travel Expenses		10000	40000	40000	40000
			2 Office Expenses		26665	50000	50000	50000
			3 Chemicals & Lab. Expenses		4219	75000	75000	75000
			4 Other Repair & Maintenance		31482	50000	50000	50000
Total (d)					72366	215000	215000	215000
Total Head				2218054	1231936	28396000	26421000	29346000
Total -2A(II)				395367.29	195263.6	732078	563894	706107
(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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
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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	126599000	50931000	130964000
			4	House Rent Allowance	26193000	10914000	26193000
			5	Transport Allowance	19945000	8141000	20352000

Total

260047000	106365000	264819000
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(B) CAMPUS LAW CENTRE

(a) Teaching Staff :

Professor	3	3	1	Pay	4969820	1997980	11050000	6732000	10587000
Associate Prof.	13	13	2	Grade Pay	902000	366000	2556000	1482000	2532000
Assistant Prof.	11	11	3	Dearness Allowance	7651064	3246478	19729000	11500000	19679000
			4	House Rent Allowance	1601790	709194	3805000	2464000	3936000
			5	Transport Allowance	833120	311680	2540000	1413000	2592000

Total (a)

15957794	6631332	39680000	23591000	39326000
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(b) Non-Teaching Staff :

S.O.	1	1	1	Pay	1113680	626390	1615000	2217000	1779000
Sr.Asstts.	2	2	2	Grade Pay	258600	145200	456000	311000	456000
Per.Asstt.	1	1	3	Dearness Allowance	1781729	1054683	3003000	2265000	3352000
Assistants	5	5	4	House Rent Allowance	368529	137160	621000	285000	464000
Asstt.			5	Transport Allowance	261760	153600	553000	330000	564000
Cashier	1	1	6	Overtime Allowance/Hon.	-	15120	22000	22000	22000
JACT	3	3							

Total (b)

3784298	2132153	6270000	5430000	6637000
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(c) Lower-Subordinate Staff :

Gestetner			1	Pay	850160	408360	1398000	2153000	1363000
Operator	1	1	2	Grade Pay	178000	84000	343000	190000	342000
Daftries	2	2	3	Dearness Allowance	1341664	676108	2524000	1510000	2558000
Office Attnds.	3	3	4	House Rent Allowance	263525	129270	522000	324000	512000
Chowkidars	6	6	5	Transport Allowance	300528	145248	471000	311000	450000
Safai			6	Overtime Allowance/Hon.	-	6120	24000	24000	24000
Karamcharies	3	3	7	Other Allowances	14850	7200	17000	17000	17000

Total (c)

2948727	1456306	5299000	4529000	5266000
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(d) Leave Reserve Staff :

20000	20000	20000
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(e) Co-Operative Teaching /

Visiting Faculty

1000000	1000000	1000000
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Total (e)

1000000	1000000	1000000
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(f) Other Charges :

1	Entertainment Exp.	2637	-	6000	6000	6000
2	Office Expenses	141716	14668	180000	180000	180000
3	Other Academic Expenses	6348	-	10000	10000	10000
4	Repair & M/o Buildings	-	-	16000	16000	16000
5	Other Repair & Maintenance	42035	-	70000	70000	70000

Total (f)

192736	14668	282000	282000	282000
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Total Head :

22883555	10234459	52551000	34852000	52531000
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(C) LAW CENTRE -I

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	2	2	1 Pay	6011170	2842600	9244000	7607000	9497000
Associate Prof.	4	4	2 Grade Pay	1299000	612000	2316000	1787000	2340000
Assistant Prof.	22	22	3 Dearness Allowance	9534685	4743612	16763000	13151000	17755000
			4 House Rent Allowance	1142060	523128	2556000	1906000	2611000
			5 Transport Allowance	1428480	683520	2540000	1843000	2592000
Total (a)			19415395	9404860	33419000	26294000	34795000	
(b) Non-Teaching Staff:								
Section Officers	2	2	1 Pay	1653780	661760	2381000	2998000	2074000
Sr. Asstts.	2	2	2 Grade Pay	379900	157000	558000	334000	535000
Per. Asstt.	1	1	3 Dearness Allowance	2643490	1124338	4261000	2436000	3913000
Assistants	5	5	4 House Rent Allowance	528234	245628	756000	522000	783000
JACT	4	4	5 Transport Allowance	417536	168032	664000	359000	588000
Care-Taker	1	1	6 Overtime Allowance/Hon.	4080	-	28000	28000	28000
Electrician	1	1	7 Other Allowances	-	-	6000	6000	6000
Total (b)			5627020	2356758	8654000	6683000	7927000	
(c) Lower-Subordinate Staff :								
Gestetner			1 Pay	1189840	480240	1755000	2875000	1648000
Operator	1	1	2 Grade Pay	242800	95400	418000	191000	409000
Daftri	1	1	3 Dearness Allowance	1866676	790484	3150000	1630000	3086000
Chowkidars	4	4	4 House Rent Allowance	305916	136478	501000	253000	518000
			5 Transport Allowance	410896	168032	582000	340000	534000
Office	7	7	6 Overtime Allowance/Hon.	52080	47520	55000	55000	55000
			7 Other Allowances	21810	8280	22000	22000	22000
Safai Karam- charies	4	4						
Waterman	1	1						
Total (c)			4090018	1726434	6483000	5366000	6272000	
(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	110743	39061	120000	140000	140000
			3 Other Academic Expenses	13388	5500	15000	15000	15000
			4 Other Repair & Maintenance	60213	27372	80000	80000	80000
Total (e)			186436	71933	220000	240000	240000	
Total Head :			29318869	13559985	49776000	39583000	50234000	

(D) LAW CENTRE -II

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	2	2	1 Pay	5189280	2375540	8534000	5939000	7696000
Associate Prof.	4	4	2 Grade Pay	990000	450000	1860000	1270000	1788000
Assistant Prof.	14	14	3 Dearness Allowance	8054752	3880036	15071000	10093000	14225000
			4 House Rent Allowance	1531482	682110	2997000	1953000	2629000
			5 Transport Allowance	897792	410112	1788000	1252000	1920000
Total (a)			16663306	7797798	30250000	20507000	28258000	
(b) Non-Teaching Staff:								
S.O.	2	2	1 Pay	578776	280940	1459000	2103000	1480000
Sr. Asstt.	2	2	2 Grade Pay	135800	64200	440000	195000	444000
Assistant	3	3	3 Dearness Allowance	929088	472222	2754000	1307000	2886000
JACT	4	4	4 House Rent Allowance	213617	103164	570000	280000	577000
Per. Asstt.	1	1	5 Transport Allowance	108680	54112	447000	167000	456000
			6 Overtime Allowance/Hon.	19640	-	20000	20000	20000
Total (b)			1985601	974638	5690000	4072000	5863000	
(c) Lower-Subordinate Staff :								
Daftry	1	1	1 Pay	226230	97680	959000	1397000	1010000
Office Attd. Part-time Post	4	4	2 Grade Pay	51142	22200	110000	46000	112000
			3 Dearness Allowance	360101	164620	813000	341000	767000
Chowkidar	4	4	4 House Rent Allowance	84828	35964	168000	72000	153000
Electrician	1	1	5 Transport Allowance	91904	39872	165000	81000	138000
Safai Karamch.	2	2	6 Overtime Allowance/Hon.	4560	-	6000	6000	6000
Waterman	1	1	7 Other Allowances	3600	1620	4000	4000	4000
Total (c)			822365	361956	2225000	1947000	2190000	
(d) Co.-Operative Teaching/								
Visiting Faculty					1000000	1000000	1000000	
Total (d)			1000000	1000000	1000000	1000000		
(e) Other Charges :								
1 Entertainment Exp.			2955	-	3000	3000	3000	
2 Office Expenses			143630	30416	160000	184000	184000	
3 Rent,Rates & Taxes			-	-	2000000	2000000	2000000	
4 Other Repair & Maintenance			26670	-	50000	50000	50000	
Total (e)			173255	30416	2213000	2237000	2237000	
Total Head :			19644527	9164808	41378000	29763000	39548000	
TOTAL - 2A (III)			71846.951	32959.25	403752	210563	407132	
(in thousands)								

(IV) DEPARTMENT OF MUSIC AND FINE ARTS :

Teaching Staff :								
Professor*	3	3	1 Pay	8757230	4228980	14854000	11094000	14811000
Associate Prof.*	10	10	2 Grade Pay	1733000	840000	3718000	2484000	3610000
Assistant Prof.*	28	28	3 Dearness Allowance	13696202	6961392	26929000	19009000	27631000
Musician	1	1	4 House Rent Allowance	2458536	1171494	4863000	3361000	4793000
Prof. Junior	1	1	5 Transport Allowance	1460800	608256	4045000	2511000	4128000
Total Head :			28105768	13810122	54409000	38459000	54973000	
TOTAL 2-A (IV)			28105.768	13810.12	54409	38459	54973	
(in thousands)								
*Post merged under OBC expansion								
Professor	1	1						
Associate Prof.	4	4						
Assistant Prof.	5	5						

A. (V) DEPARTMENT UNDER FACULTY OF MATHEMATICS :

(A) DEPARTMENT OF MATHEMATICS :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	6	6	1 Pay	7402200	3571740	16486000	10943000	16380000
Associate Prof.*	17	17	2 Grade Pay	1632000	786000	3816000	2512000	3828000
Assistant Prof.*	17	17	3 Dearness Allowance	11776560	5979676	29437000	18837000	30312000
			4 House Rent Allowance	1361388	622212	4821000	2657000	4650000
			5 Transport Allowance	1542016	759808	3763000	2504000	3832000
Total (a)			23714164	11719436	58323000	37453000	59002000	
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	495422	104800	702000	131000	248000
Sr. Assistant	1	1	2 Grade Pay	99600	19200	163000	54000	100000
S.P.A.	1	1	3 Dearness Allowance	776457	171120	1255000	258000	523000
			4 House Rent Allowance	178368	37200	260000	55000	105000
			5 Transport Allowance	81152	15232	141000	58000	116000
			6 Overtime Allowance/Hon.	-	-	6000	6000	6000
Total (b)			1630999	347552	2527000	562000	1098000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	181000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			122000	-	126000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			18000	-	18000
			6 Overtime Allow./Hon.			4000	4000	4000
			7 Other Allowances			2000	2000	2000
Total (c)					255000	187000	259000	
(d) Other Charges :								
			1 Entertainment Exp.	1997	-	3000	3000	3000
			2 Office Expenses	47741	1936	50000	52000	55000
			3 Other Academic Expenses	13120	6200	30000	30000	30000
			4 Other Repair & Maintenance	33265	16650	50000	52000	55000
Total (d)			96123	24786	133000	137000	143000	
Total Head :			25441286	12091774	61238000	38339000	60502000	

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	5642320	2854800	8141000	6792000	8354000
Associate Prof.*	8	8	2 Grade Pay	1212000	606000	1896000	1497000	1896000
Assistant Prof.*	10	10	3 Dearness Allowance	8947918	4747478	14554000	11604000	15375000
			4 House Rent Allowance	1419273	820458	2339000	1820000	2382000
			5 Transport Allowance	1062912	463744	1882000	1413000	1920000
Total (a)			18284423	9492480	28812000	23126000	29927000	
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	151880	77330	247000	385000	253000
			2 Grade Pay	33600	16800	58000	34000	62000
Lab. Asstt.	1	1	3 Dearness Allowance	242410	129269	442000	268000	474000
			4 House Rent Allowance	55644	28239	92000	57000	95000
			5 Transport Allowance	44288	22784	94000	46000	96000
			6 Overtime Allowance/Hon.	3360	-	8000	8000	8000
Total (b)			531182	274422	941000	798000	988000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	87360	44780	153000	272000	157000
			2 Grade Pay	21600	10800	43000	22000	43000
Lab. Attd.	1	1	3 Dearness Allowance	142400	76322	285000	157000	300000
			4 House Rent Allowance	-	-	59000	-	60000
			5 Transport Allowance	16608	13264	35000	17000	36000
			6 Overtime Allowance/Hon.	2880	-	4000	4000	4000
			7 Other Allowances	1080	540	1000	1000	1000
Total (c)			271928	145706	580000	473000	601000	
(d) Other Charges :								
			1 Entertainment Exp.	3500	-	5000	5000	5000
			2 Office Expenses	40108	5000	58000	65000	65000
			3 Other Academic Expenses	108374	16600	115000	115000	115000
			4 Other Repair & Maintenance	113874	18425	250000	250000	250000
Total (d)			265856	40025	428000	435000	435000	
Total Head :			19353389	9952633	30761000	24832000	31951000	

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	3	3	1 Pay	3240120	1651480	6694000	4786000	6840000
Associate Prof.*	6	6	2 Grade Pay	540000	273000	1524000	957000	1524000
Assistant Prof.*	7	7	3 Dearness Allowance	4940102	2642682	11915000	8040000	12547000
			4 House Rent Allowance	1004556	511968	2332000	1589000	2372000
			5 Transport Allowance	406496	220288	1505000	883000	1536000
Total (a)				10131274	5299418	23970000	16255000	24819000
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	546340	131540	596000	341000	456000
Lab. Asstts.	2	2	2 Grade Pay	127200	27600	118000	79000	113000
			3 Dearness Allowance	875577	218534	1034000	589000	853000
			4 House Rent Allowance	202062	47742	214000	126000	171000
			5 Transport Allowance	121168	22784	141000	84000	144000
			6 Overtime Allowance/Hon.	8720	-	10000	10000	10000
Total (b)				1881067	448200	2113000	1229000	1747000
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	116440	59640	246000	482000	250000
Lab. Attds.	2	2	2 Grade Pay	24000	12000	67000	24000	67000
			3 Dearness Allowance	183546	98376	453000	203000	476000
			4 House Rent Allowance	42132	21492	94000	43000	95000
			5 Transport Allowance	44288	22784	82000	46000	84000
			6 Overtime Allowance/Hon.	5520	3120	8000	8000	8000
			7 Other Allowances	2400	1200	3000	3000	3000
Total (c)				418326	218612	953000	809000	983000
(d) Other Charges :								
			1 Entertainment Exp.	2051	-	3000	3000	3000
			2 Office Expenses	55642	9349	80000	80000	80000
			3 Other Academic Expenses	47646	5617	75000	75000	75000
			4 Other Repair & Maintenance	97465	19550	150000	150000	150000
Total (d)				202804	34516	308000	308000	308000
Total Head :				12633471	6000746	27344000	18601000	27857000

*Post merged under OBC Expansion

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

(C) DEPARTMENT OF COMPUTER SCIENCE :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	1	1	1 Pay	4282152	2185940	6643000	5312000	6648000
Associate Prof.*	6	6	2 Grade Pay	660000	336000	1428000	975000	1416000
Assistant Prof.*	9	9	3 Dearness Allowance	6457816	3463068	11703000	8801000	12095000
			4 House Rent Allowance	995652	506244	2168000	1632000	2158000
			5 Transport Allowance	531456	265856	1505000	937000	1536000
Total (a)			12927076	6757108	23447000	17657000	23853000	
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	402880	206520	690000	1158000	706000
Sr. Asstt.	1	1	2 Grade Pay	105600	52800	208000	106000	208000
Sr. Tech. Asstts.	1	1	3 Dearness Allowance	664556	356102	1301000	733000	1370000
T.A. (Computer)	1	1	4 House Rent Allowance	152544	77796	269000	157000	274000
JACT	1	1	5 Transport Allowance	88576	45568	206000	92000	210000
			6 Overtime Allowance/Hon.	-	-	17000	17000	17000
Total (b)			1414156	738786	2691000	2263000	2785000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	514480	263660	597000	715000	616000
Lib. Attds.	3	3	2 Grade Pay	123600	61800	145000	124000	145000
			3 Dearness Allowance	833936	446920	1075000	920000	1142000
			4 House Rent Allowance	191424	97638	222000	197000	228000
			5 Transport Allowance	132864	68352	159000	138000	162000
			6 Overtime Allowance/Hon.	-	-	17000	17000	17000
			7 Other Allowances	4320	2160	4000	4000	4000
			Total (c)			1800624	940530	2219000
(d) Other Charges :								
1 Entertainment Exp.			1391	-	3000	3000	3000	
2 Travel Expenses			3200	-	15000	15000	15000	
3 Office Expenses			52330	43278	120000	120000	120000	
4 Other Academic Expenses			20581	-	39000	39000	39000	
5 Books & Journals			59985	6978	60000	60000	60000	
6 Chemicals & Lab. Expenses			23150	11805	38000	38000	38000	
7 Other Repair & Maintenance			237860	32300	270000	270000	270000	
Total (d)			398497	94361	545000	545000	545000	
Total Head :			16540353	8530785	28902000	22580000	29497000	
TOTAL -2A (V)			73968	36576	148245	104352	149807	
(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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Teaching Staff :						
Professor*	11 11			27372000	18051000	27604000
Associate Prof.*	24 24			6180000	3786000	6180000
Assistant Prof.*	31 31			48093000	30347000	50100000
Research Assoct.	2 2			8118000	4596000	8121000
				6021000	3372000	6144000
Total (a)				95784000	60152000	98149000
Total Head (VI)				95784	60152	98149

*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	12905060	6289680	22099000	16623000	22285000	
Associate Prof.*	15 15	2. Grade Pay	2398000	1170000	5052000	3465000	5040000	
Assistant Prof.*	33 33	3. Dearness Allowance	19978258	10253360	39090000	28012000	40699000	
Research Assoct.	1 1	4. House Rent Allowance	2005428	1045152	5556000	3700000	5818000	
		5. Transport Allowance	2118496	1063072	5363000	3533000	5472000	
Total Head : VII (a)				39405242	19821264	77160000	55333000	79314000

(b) BASIC EXPERIMENTAL SCHOOL :

(a) School Teaching Staff :								
Head-Mistress	1 1	1 Pay	2557800	1121428	3051000	2908000	3067000	
T.G. Teachers	5 5	2 Grade Pay	612200	271200	684000	614000	643000	
Jr. Teachers	6 6	3 Dearness Allowance	4126055	1942328	5233000	4447000	5047000	
Physical Education Teacher		4 House Rent Allowance	951000	424332	1083000	953000	1010000	
		5 Transport Allowance	545152	250624	612000	526000	576000	
M. Teacher (Part-time)	1 1							
Total (a)				8792207	4009912	10663000	9448000	10343000

(b) Lower-Subordinate Staff :

Visual Edu. & Arts Room Attendant	1 1	1 Pay			62000	181000	62000
		2 Grade Pay			22000	-	22000
		3 Dearness Allowance			122000	-	126000
		4 House Rent Allowance			25000	-	25000
		5 Transport Allowance			18000	-	18000
		6 Overtime Allowance/Hon.					
Total (b)				249000		181000	253000

(c) Other Charges :

1 Office Expenses	66825	4990	70000	80000	80000			
2 P/o Office Equipt, & Furnitu	31760	-	60000	60000	60000			
3 Books & Journals	10431	2862	20000	20000	20000			
4 Other Academic Expenses	-	-	40000	40000	40000			
5 Other Repair & Maintenance	6000	-	12000	12000	12000			
Total (c)				115016	7852	202000	212000	
Total Head : VII (b)				8907223	4017764	11114000	9841000	10808000

*Post merged under OBC expansion

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

(c) EXTENSION SERVICE DEPARTMENT

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Assistant Prof.	1	1			187000	78000	187000	
					2 Grade Pay	72000	30000	72000
					3 Dearness Allowance	376000	151000	389000
					4 House Rent Allowance	78000	32000	78000
					5 Transport Allowance	94000	38000	96000
Total (a)					807000	329000	822000	
(b) Non-Teaching Staff :								
Stenographer	1	1			202000	468000	202000	
Sr. Per. Asstt.	1	1			2 Grade Pay	79000	-	79000
					3 Dearness Allowance	407000	-	421000
					4 House Rent Allowance	84000	-	84000
					5 Transport Allowance	94000	-	96000
Total (b)					866000	468000	882000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	368982	144220	177000	335000	181000	
Driver	1	1	64200	33000	46000	23000	46000	
					3 Dearness Allowance	441887	243356	340000
					4 House Rent Allowance		35982	68000
					5 Transport Allowance	67878	58832	66000
					6 Other Allowances	5220	2700	2000
Total (c)			948167	518090	680000	627000	703000	
(d) Other Charges :								
			35400		40000	45000	45000	
			31450		40000	40000	40000	
Total (d)			66850		80000	85000	85000	
Total : VII (c)			1015017	518090	2433000	1509000	2492000	
Total VII (a+b+c)			49327482	24357118	90707000	66683000	92614000	
TOTAL (a + b+c)			49327	24357	90707	66683	92614	
(in thousands)								

(d) WORKSHOP

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :						
Craft Instructors	2 2	1 Pay		223000	481000	223000
		2 Grade Pay		101000	-	101000
		3 Dearness Allowance		470000	-	486000
		4 House Rent Allowance		97000	-	97000
		5 Transport Allowance		94000	-	96000
		Total (a)		985000	481000	1003000
(b) Lower-Subordinate Staff :						
Workshop		1 Pay		125000	362000	125000
Attendant	2 2	2 Grade Pay		43000	-	43000
		3 Dearness Allowance		244000	-	252000
		4 House Rent Allowance		50000	-	50000
		5 Transport Allowance		35000	-	36000
		6 Other Allowances		2000	2000	2000
		Total (b)		499000	364000	508000
(c) Other Charges :						
		1 Office Expenses		12000	12000	12000
		Total (c)		12000	12000	12000
		Total Head :		1496000	857000	1523000
		Total Head :VII (a+b+c+d) (in thousands)		92203	67540	94137

A. (VIII) DEPARTMENT OF COMMERCE

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Teaching Staff :							
Professor*	7	1. Pay	9494200	4203890	17993000	12434000	17574000
Associate Prof.*	19	2. Grade Pay	1866000	840000	4248000	2787000	4236000
Assistant Prof.*	19	3. Dearness Allowance	14799166	6911753	32249000	21309000	32715000
		4. House Rent Allowance	2950209	1269753	6355000	4077000	6039000
		5. Transport Allowance	1578560	743936	4234000	2588000	4320000
Total (a)			30688135	13969332	65079000	43195000	64884000
(b) Non-Teaching Staff							
Section Officer	1	1. Pay	414600	212540	591000	885000	607000
Stenographer	1	2. Grade Pay	106800	53400	158000	107000	158000
Assistant	1	3. Dearness Allowance	681432	365192	1086000	752000	1148000
JACT	2	4. House Rent Allowance	156420	79782	225000	161000	230000
		5. Transport Allowance	105184	54112	176000	109000	180000
		6. Overtime Allowance/Hon.	5280	14160	15000	15000	15000
Total (b)			1469716	779186	2251000	2029000	2338000
(c) Lower-Subordinate Staff :							
Office Attd.	1	1. Pay	321860	110180	91000	91000	94000
		2. Grade Pay	67600	22800	22000	22000	22000
		3. Dearness Allowance	508843	182608	163000	157000	174000
		4. House Rent Allowance	32688	16674	34000	34000	35000
		5. Transport Allowance	101472	36048	18000	17000	18000
		6. Overtime Allowance/Hon.	6940	9360	11000	11000	11000
		7. Other Allowances	5310	2160	2000	2000	2000
Total (c)			1044713	379830	341000	334000	356000
(d) Co-operative Teaching/ Guest Faculty							
					400000	400000	400000
Total (d)					400000	400000	400000
(e) Other Charges :							
		1 Entertainment Exp.	-	-	8000	8000	8000
		2 Office Expenses	99122	54416	80000	90000	90000
		3 Other Academic Expenses	29995	-	49000	49000	49000
		4 Repair of M/o Building	-	4491	20000	20000	20000
		5 Other Repair & Maintenance	46418	7100	80000	80000	80000
Total (e)			175535	66007	237000	247000	247000
(f) P.G. Diploma Course in International Marketing							
		1 Office Expenses			36000	36000	36000
		2 Books & Journals			6000	6000	6000
Total (f)					42000	42000	42000
Total Head :			33378	15194	68350	46247	68267
TOTAL -2A (in thousands)			1156586	572672	2598761	1849103	2608801
*Post merged under OBC Expansion							
Professor	3	3					
Associate Prof.	9	9					
Assistant Prof.	14	14					

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	3928842	1256494	6304000	4565000	6381000
Associate Prof.*	7	7	2 Grade Pay	782000	268000	1368000	957000	1356000
Assistant Prof.*	5	5	3 Dearness Allowance	6232959	2176952	11125000	7731000	11606000
			4 House Rent Allowance	1137096	357855	2302000	1657000	2321000
			5 Transport Allowance	688200	249216	1317000	9139000	1344000
Total (a)			12769097	4308517	22416000	24049000	23008000	
(b) Non-Teaching Staff :								
Stenographer	1	1	1 Pay	511684	104310	345000	482000	354000
Jr. Tech.			2 Grade Pay	55200	23000	84000	55000	84000
Per. Asstt.	1	1	3 Dearness Allowance	394748	173142	622000	434000	657000
			4 House Rent Allowance	90228	38193	129000	93000	131000
			5 Transport Allowance	44400	18880	94000	46000	96000
Total (b)			1096260	357525	1274000	1110000	1322000	
(c) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay			62000	180000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			122000	-	126000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			18000	-	18000
			6 Other Allowances			1000	1000	1000
Total (c)					250000	181000	254000	
(d) Co-operative Teaching/ Visiting Faculty								
			66000	64000	140000	140000	140000	
Total (d)			66000	64000	140000	140000	140000	
(e) Other Charges :								
1 Entertainment Expenses			-	-	5000	5000	5000	
2 Office Expenses			28753	11543	60000	60000	60000	
3 Other Academic Expenses			35100	-	123000	123000	123000	
4 Other Repair & Maintenance			6395	-	15000	15000	15000	
Total (e)			70248	11543	203000	203000	203000	
Total Head :			14001605	4741585	24283000	25683000	24927000	
Total 2(B)(A-I)			14002	4742	24283	25683	24927	

(in thousands)

*Post merged under OBC Expansion

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

(A) DEPARTMENT OF ENGLISH (SDC)

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Teaching Staff :							
Professor	1	1	1	Pay	1862000	776000	1862000
Associate Prof.	3	3	2	Grade Pay	444000	185000	444000
			3	Dearness Allowance	3344000	1345000	3460000
			4	House Rent Allowance	692000	288000	692000
			5	Transport Allowance	376000	154000	384000
Total (a)					6718000	2748000	6842000
(b) Non-Teaching Staff :							
JACT	1	1	1	Pay	70000	228000	70000
			2	Grade Pay	23000	-	23000
			3	Dearness Allowance	135000	-	139000
			4	House Rent Allowance	28000	-	28000
			5	Transport Allowance	18000	-	18000
Total (b)					274000	228000	278000
(c) Other Charges :							
			1	Office Expenses	11000	11000	11000
			2	Other Academic Expenses	8000	8000	8000
			3	Other Repair & Maintenance	8000	8000	8000
Total (c)					27000	27000	27000
Total Head :					7019000	3003000	7147000

(B) DEPARTMENT OF HINDI (SDC)

(a) Teaching Staff :									
Professor	1	1	1	Pay	1875702	703020	2780000	2516000	2831000
Associate Prof.	3	3	2	Grade Pay	285000	105000	456000	393000	456000
			3	Dearness Allowance	2803198	1052232	4692000	4073000	4930000
			4	House Rent Allowance	370611	23100	971000	595000	699000
			5	Transport Allowance	266400	83072	376000	315000	384000
Total (a)					5600911	1966424	9275000	7892000	9300000
(b) Co-operative Teaching (Hindi Journalism)									
					150000	100000	150000	150000	150000
Total (b)					150000	100000	150000	150000	150000
(c) Other Charges :									
			1	Entertainment Exp.	-	-	3000	3000	3000
			2	Office Expenses	2219	-	10000	10000	10000
			3	Other Academic Expenses	-	-	11000	11000	11000
			4	Other Repair & Maintenance	-	-	20000	20000	20000
Total (c)					2219	44000	44000	44000	44000
Total Head :					5753130	2066424	9469000	8086000	9494000

(C) DEPARTMENT OF HISTORY (SDC)

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	1862000	776000	1862000
Associate Prof.	3	3	2 Grade Pay	-	-	444000	185000	444000
			3 Dearness Allowance	-	-	3344000	1345000	3460000
			4 House Rent Allowance	-	-	692000	288000	692000
			5 Transport Allowance	-	-	376000	154000	384000
Total (a)					6718000	2748000	6842000	
(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 :					6738000	2768000	6862000	

(D) DEPARTMENT OF POLITICAL SCIENCE (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	2032544	831900	2941000	2418000	3014000
Associate Prof.	4	4	2 Grade Pay	360000	150000	576000	450000	576000
			3 Dearness Allowance	3062851	1335384	5100000	4015000	5384000
			4 House Rent Allowance	473316	199155	1055000	860000	1077000
			5 Transport Allowance	266400	113280	471000	353000	480000
Total (a)				6195111	2629719	10143000	8096000	10531000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	-	-	14000	14000	14000
			3 Other Academic Expenses	-	-	9000	9000	9000
Total (b)					26000	26000	26000	
Total Head :				6195111	2629719	10169000	8122000	10557000

(E) DEPARTMENT OF PHILOSOPHY (SDC)

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	2455000	963000	2311000
Associate Prof.	4	4	2 Grade Pay	-	-	564000	230000	552000
			3 Dearness Allowance	-	-	4378000	1670000	4295000
			4 House Rent Allowance	-	-	906000	358000	859000
			5 Transport Allowance	-	-	470000	192000	480000
Total (a)					8773000	3413000	8497000	
(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 :					8803000	3443000	8527000	

(F) DEPARTMENT OF SANSKRIT (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	-	-	1863000	776000	1862000
Associate Prof.	3	3	2 Grade Pay	-	-	444000	185000	444000
			3 Dearness Allowance	-	-	3344000	1345000	3460000
			4 House Rent Allowance	-	-	692000	288000	692000
			5 Transport Allowance	-	-	376000	154000	384000
Total (a)					6719000	2748000	6842000	
(b) Other Charges :								
			1 Entertainment Expenses	-	-	2000	2000	2000
			2 Office Expenses	-	1281	4000	4000	4000
			3 Other Academic Expenses	-	22281	30000	30000	30000
			4 Other Repair & Maintenance	-	-	4000	4000	4000
Total (b)					23562	40000	40000	40000
(c) M. Phil. Course (Sanskrit)								
Other Charges :								
			1 Office Expenses	-	-	2000	2000	2000
			2 Other Academic Expenses	-	14371	50000	50000	50000
Total (c)					14371	52000	52000	52000
Total Head :					37933	6811000	2840000	6934000

(G) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	2	2	1 Pay	2352560	887004	3801000	2692000	3774000
Associate Prof.*	3	3	2 Grade Pay	528000	189000	828000	541000	828000
Assistant Prof.*	3	3	3 Dearness Allowance	3780735	1446605	6712000	4526000	6904000
			4 House Rent Allowance	447360	139104	1213000	541000	951000
			5 Transport Allowance	503200	226560	753000	468000	768000
Total (a)			7611855	2888273	13307000	8768000	13225000	
(b) Non-Teaching Staff :								
Lab. Asstt.	1	1	1 Pay	-	-	90000	228000	90000
			2 Grade Pay	-	-	29000	-	29000
			3 Dearness Allowance	-	-	172000	-	178000
			4 House Rent Allowance	-	-	36000	-	36000
			5 Transport Allowance	-	-	47000	-	48000
Total (b)					374000	228000	381000	
(c) Co-operative Teaching					120000	120000	120000	
Total (c)					120000	120000	120000	
(d) Other Charges :								
			1 Entertainment Expenses	993	-	2000	2000	2000
			2 Office Expenses	10607	-	17000	17000	17000
			3 Other Academic Expenses	43170	1020	72000	72000	72000
			4 Chemicals & Lab. Expenses			15000	15000	15000
			5 Other Repair & Maintenance	16576	-	35000	35000	35000
Total (d)			71346	1020	141000	141000	141000	
Total Head :			7683201	2889293	13942000	9257000	13867000	
Total 2(B)(II)			19631	7623	62951	37519	63388	
(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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor*	2	2	1 Pay	4293752	1864150	6318000	5292000	5422000
Associate Prof.	5	5	2 Grade Pay	696000	290000	1308000	951000	951000
Assistant Prof.*	7	7	3 Dearness Allowance	6731341	2929644	11058000	8740000	9560000
			4 House Rent Allowance	1538592	646245	2288000	1873000	1912000
			5 Transport Allowance	532800	226560	1317000	860000	896000
Total (a)			13792485	5956599	22289000	17716000	18741000	
(b) Co-operative Teaching					48000	48000	48000	
Total (b)					48000	48000	48000	
(c) Other Charges :								
			1 Entertainment Expenses	-	-	3000	3000	3000
			2 Office Expenses	35000	-	51000	51000	51000
			3 Other Academic Expenses	-	-	48000	48000	48000
			4 Books & Journals	-	-	120000	120000	120000
Total (c)			35000		222000	222000	222000	
Total Head :			13827485	5956599	22559000	17986000	19011000	
Total 2(B)(III)			13827	5960	22559	17986	19011	
(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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	1	1	1 Pay	1251440	527500	2710000	1885000	2756000
Associate Prof.	4	4	2 Grade Pay	228000	95000	564000	368000	564000
			3 Dearness Allowance	1941765	846600	4747000	3154000	4979000
			4 House Rent Allowance	246192	103590	982000	676000	996000
			5 Transport Allowance	177600	75520	470000	300000	480000
Total (a)				3844997	1648210	9473000	6383000	9775000
(b) Other Charges :								
			1 Entertainment Expenses	-	-	8000	8000	8000
			2 Office Expenses	-	-	8000	8000	8000
			3 Other Academic Expenses	-	-	17000	17000	17000
			4 Other Repair & Maintenance	-	-	16000	16000	16000
Total (b)						49000	49000	49000
Total Head :				3844997	1648210	9522000	6432000	9824000

(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	-	-	2742000	1103000	2837000
			4 House Rent Allowance	-	-	567000	236000	567000
			5 Transport Allowance	-	-	471000	192000	480000
Total (a)						5671000	2319000	5775000
(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	11000	-	18000	18000	18000
			3 Other Academic Expenses	-	-	25000	25000	25000
			4 Books	-	-	22000	22000	22000
			5 Other Repair & Maintenance	-	-	100000	100000	100000
Total (c)				11000		167000	167000	167000
Total Head				11000		6718000	3366000	6822000
Total 2(B)(IV)				3856	1648	16240	9798	16646
(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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	3	3	1 Pay	2461280	915050	6593000	4516000	6639000
Associate Prof.	5	5	2 Grade Pay	386000	145000	1404000	851000	1404000
Assistant Prof.	6	6	3 Dearness Allowance	3737056	1441668	11038000	7290000	11489000
Placement Officer	1	1	4 House Rent Allowance	587664	202515	2399000	1336000	2139000
R.A.	2	2	5 Transport Allowance	303400	75520	1411000	791000	1440000
Total (a)				7475400	2779753	22845000	14784000	23111000
(b) Non-Teaching Staff :								
Section Officer	1	1	1 Pay	772204	258222	593000	685000	608000
Prof.Asstt.	1	1	2 Grade Pay	105600	35200	179000	127000	179000
Sr.Tech.	3	3	Dearness Allowance	659768	231309	1119000	818000	1181000
Per.Asstt.	1	1	4 House Rent Allowance	86301	29199	231000	175000	236000
JACT	1	1	5 Transport Allowance	88800	30208	188000	111000	162000
			6 Overtime Allow./Hon.	10200	2155	14000	14000	14000
Total (b)				1722873	586293	2324000	1930000	2380000
(c) Lower-Subordinate Staff :								
Lib.Attd.	1	1	1 Pay	573513	175249	517000	722000	618000
Driver	1	1	2 Grade Pay	103200	34400	103000	82000	103000
Office Attd.	1	1	3 Dearness Allowance	713593	256523	715000	658000	853000
Safai Karamcharies	1	1	4 House Rent Allowance	114255	40059	98000	91000	119000
Pt. time Mali	1	1	5 Transport Allowance	177600	50976	159000	138000	162000
Pt. time			6 Overtime Allow./Hon.	5190	1700	20000	20000	20000
Electrician	1	1	7 Other Allowances	9000	3000	20000	20000	20000
Total (c)				1696351	561907	1632000	1731000	1895000
(d) Seasonal Staff :								
Co.-op. Teaching/V.F.					33000	33000		33000
					300000	300000		300000
Total (d)					333000	333000		333000
(e) Other Charges :								
1 Office Expenses			23585	10621	52000	52000		52000
2 Books & Journals			106128	4664	130000	130000		130000
3 Repair & M/o Buildings			9048	-	29000	29000		29000
4 Other Repair & Maintenance			19824	5000	88000	88000		88000
Total (e)			158585	20285	299000	299000		299000
Total Head :			11053209	3948238	27433000	19077000		28018000
TOTAL			11053	3948	27433	19077		28018
(in thousands)								

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	3	3	1 Pay	4503274	1786500	4979000	4608000	5106000
Associate Prof.	4	4	2 Grade Pay	780000	330000	960000	792000	960000
Assistant Prof.*	2	2	3 Dearness Allowance	6555886	2878440	8612000	7561000	9099000
			4 House Rent Allowance	273012	117120	1239000	800000	983000
			5 Transport Allowance	621600	264320	847000	668000	864000
Total (a)			12733772	5376380	16637000	14429000	17012000	
(b) Co.-Operative Teaching/ Visiting Faculty								
			20000		20000	20000	20000	
Total (b)			20000		20000	20000	20000	
(c) Other Charges :								
1 Entertainment Expenses			-	-	5000	5000	5000	
2 Office Expenses			71574	29069	81000	95000	95000	
3 Other Academic Expenses			141536	44930	243000	243000	243000	
4 Machinery & Equipment			14625	-	135000	135000	135000	
5 Chemicals & Equipt. Exp.			358701	66700	745000	745000	745000	
6 P/o Office Equipt. & Furnitu			58500	-	415000	415000	415000	
7 Other Repair & Maintenance			965204	220378	740000	740000	740000	
Total (c)			1610140	361077	2364000	2378000	2378000	
Total Head :			14363912	5737457	19021000	16827000	19410000	

*Post merged under OBC Expansion

Assistant Prof.

1 1

(B) DEPARTMENT OF BIO-PHYSICS (SDC)

(a) Teaching Staff :								
Professor	1	1	1 Pay	1254800	540550	2191000	1671000	2237000
Associate Prof.	1	1	2 Grade Pay	252000	110000	516000	362000	516000
Assistant Prof.#	4	4	3 Dearness Allowance	1977676	884748	3924000	2846000	4130000
			4 House Rent Allowance	-	-	346000	144000	346000
			5 Transport Allowance	266400	113280	565000	392000	576000
Total (a)			3750876	1648578	7542000	5415000	7805000	
(b) Other Charges :								
1 Entertainment Exp.			1040	375	3000	3000	3000	
2 Office Expenses			24270	27100	49000	49000	49000	
3 Other Academic Expenses			3387	-	20000	20000	20000	
4 Machinery & Equipment			-	7804	175000	175000	175000	
5 Chemicals & Lab. Expenses			56322	90396	160000	160000	160000	
6 Other Repair & Maintenance			52660	7120	125000	125000	125000	
Total (b)			137679	132795	532000	532000	532000	
Total Head :			3888555	1781373	8074000	5947000	8337000	

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

(C) DEPARTMENT OF MICROBIOLOGY (SDC)

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	2	2	1 Pay	2899800	1112250	4615000	3342000	4291000
Associate Prof.	3	3	2 Grade Pay	568000	220000	984000	708000	960000
Assistant Prof.*	5	5	3 Dearness Allowance	4551488	1811860	8119000	5669000	7876000
			4 House Rent Allowance	246552	103740	1436000	971000	1324000
			5 Transport Allowance	473600	188800	941000	653000	960000
Total (a)				8739440	3436650	16095000	11343000	15411000
(b) Co-Op. Teaching/G. Fac.				10000	-	140000	140000	140000
Total (b)				10000		140000	140000	140000
(c) Other Charges :								
			1 Entertainment Exp.	5990	-	9000	9000	9000
			2 Office Expenses	54583	8952	91000	91000	91000
			3 Other Academic Expenses	39902	-	60000	60000	60000
			4 Machinery & Equipment	219774	-	770000	770000	770000
			5 Chemicals & Lab. Expenses	548511	217037	860000	860000	860000
			6 P/o Office Equipt. & Furniture			35000	35000	35000
			7 Other Repair & Maintenance	405455	61155	529000	529000	529000
Total (c)				1274215	287144	2354000	2354000	2354000
Total Head :				10023655	3723794	18589000	13837000	17905000

*Post merged under OBC Expansion
Assistant Prof. 1 1

(D) DEPARTMENT OF GENETICS (SDC)

(a) Teaching Staff :								
Professor	3	3	1 Pay	5149930	2112400	5602000	4987000	5151000
Associate Prof.	3	3	2 Grade Pay	852000	355000	1080000	942000	942000
Assistant Prof.*,#	5	5	3 Dearness Allowance	6994786	3049664	9689000	8301000	9140000
			4 House Rent Allowance	633456	266535	1276000	1049000	1077000
			5 Transport Allowance	799200	339840	1035000	906000	944000
Total (a)				14429372	6123439	18682000	16185000	17254000
(b) Co-Op. Teaching/G. Fac.				30000		140000	140000	140000
Total (b)				30000		140000	140000	140000
(c) Other Charges :								
			1 Entertainment Expenses	2068	925	3000	3000	3000
			2 Office Expenses	147875	42158	150000	170000	170000
			3 Other Academic Expenses	28914	10115	50000	50000	50000
			4 Machinery & Equipment	76679	-	600000	600000	600000
			5 Chemicals & Lab. Expenses	368156	30099	770000	770000	770000
			6 P/o Equipt. & Furniture	32887	21800	60000	60000	60000
			7 Other Repair & Maintenance	510889	93317	667000	667000	667000
Total (c)				1167468	198414	2300000	2320000	2320000
Total Head :				15626840	6321853	21122000	18645000	19714000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Professor	2	2	1 Pay	3284080	1380650	8230000	5394000	8323000
Associate Prof.*	10	10	2 Grade Pay	648000	270000	1872000	1158000	1872000
Assistant Prof.*	5	5	3 Dearness Allowance	5152193	2241144	14648000	9172000	15293000
M.Tech. (Microwave)			4 House Rent Allowance	447012	188085	2499000	1321000	2403000
Associate Prof.*	1	1	5 Transport Allowance	621600	264320	1788000	1106000	1824000
Assistant Prof.*	1	1						
Total (a)				10152885	4344199	29037000	18151000	29715000
(b) Non-Teaching Staff :								
Sr.Tech. Asstts.	3	3	1 Pay	1776033	553200	1820000	1795000	1992000
W/sTech. Asstt.	1	1	2 Grade Pay	328800	116000	486000	355000	486000
Tech. Asstts.	4	4	3 Dearness Allowance	2382294	910112	3344000	2692000	3716000
Steno	1	1	4 House Rent Allowance	474264	200760	692000	577000	743000
JACT	1	1	5 Transport Allowance	399600	151040	535000	392000	594000
Total (b)				5360991	1931112	6877000	5811000	7531000
(c) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	443072	107397	287000	563000	293000
Lab.Attd.	2	2	2 Grade Pay	52400	18800	78000	34000	78000
			3 Dearness Allowance	405471	143997	530000	264000	556000
			4 House Rent Allowance	92679	31764	110000	57000	111000
			5 Transport Allowance	88800	30208	82000	46000	84000
			6 Other Allowances	2160	720	3000	3000	3000
Total (c)				1084582	332886	1090000	967000	1125000
(d) Co-Op. Teaching/G. Fac.				137000	113500	280000	280000	280000
Total(d)				137000	113500	280000	280000	280000
(e) Other Charges :								
			1 Entertainment Exp.	6291	-	9000	9000	9000
			2 Office Expenses	210459	25291	304000	304000	304000
			3 Other Academic Expenses	90000	-	90000	90000	90000
			4 Chemicals & Lab.Expenses	162411	40655	235000	235000	235000
			5 P/o Eqpt. & Furniture	214602	-	300000	300000	300000
			6 Other Repair & Maintenance	151671	21750	210000	210000	210000
Total (e)				835434	87696	1148000	1148000	1148000
Total Head :				17570892	6809393	38432000	26357000	39799000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching :								
Professor	4	4	1 Pay	7954356	2746944	8068000	7354000	8351000
Associate Prof.	5	5	2 Grade Pay	1242000	430000	1632000	1352000	1632000
Assistant Prof.*	4	4	3 Dearness Allowance	11044376	3886132	14066000	12188000	14975000
Sr.Scientist	1	1	4 House Rent Allowance	1806672	671865	2632000	2333000	2718000
Scientists	2	2	5 Transport Allowance	1154400	377600	1505000	1152000	1536000
Total (a)				23201804	8112541	27903000	24379000	29212000
(b) Non-Teaching Staff :								
Sr.Tech. Officer	1	1	1 Pay	3269859	815750	2677000	2297000	2817000
Tech. Officers	2	2	1 Grade Pay	398400	166000	672000	512000	691000
Scientific Officer	1	1	3 Dearness Allowance	3035553	1331440	4856000	3932000	5262000
Jr. Scientific Officer	1	1	4 House Rent Allowance	514920	217962	1005000	843000	1052000
	1	1	5 Transport Allowance	444000	181248	753000	549000	768000
Sr.Tech. Asstts.	2	2						
Tech. Asstt.	1	1						
Tech.Per. Asstts.	2	2						
Jr. Technical Per. Assistant	1	1						
Total (b)				7662732	2712400	9963000	8133000	10590000
(c) Lower-Subordinate Staff :								
Skilled Mali	1	1	1 Pay	499469	88920	333000	452000	343000
			2 Grade Pay	52800	17600	74000	53000	74000
Growth Room Attds.	2	2	3 Dearness Allowance	410051	144868	591000	453000	626000
			4 House Rent Allowance	50094	17193	78000	52000	79000
			5 Transport Allowance	88800	30208	141000	92000	144000
			6 Other Allowances	8280	2760	9000	9000	9000
Total (c)				1109494	301549	1226000	1111000	1275000
(d) (I) Other Charges :								
			1 Entertainment Expenses	2000	-	3000	3000	3000
			2 Travel Exp.	27060	10000	88000	88000	88000
			3 Office Expenses	387940	85065	1000000	1000000	1000000
			4 Other Academic Expenses	64720	6740	76000	76000	76000
			5 Chemicals & Lab. Expenses	1439703	183296	2235000	2235000	2235000
			6 Other Repair & Maintenance	969906	68251	800000	800000	800000
Total (d)				2891329	353352	4202000	4202000	4202000
Total Head :				34865359	11479842	43294000	37825000	45279000

*Post merged under OBC Expansion

Assistant Prof. 1 1

(G) DEPARTMENT OF LIFE SCIENCES (SDC)

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Console Oprt.	1	1	1 Pay	2344987	839615	2397000	2212000	2474000
Tech. Assistants	3	3	2 Grade Pay	456000	190000	578000	510000	578000
Jr. Tech.			3 Dearness Allowance	3179402	1394599	4315000	3811000	4579000
Per. Assistants	6	6	4 House Rent Allowance	492513	274389	893000	817000	916000
Jr. Lab. Asstt.	1	1	5 Transport Allowance	488400	192576	517000	426000	528000
Total (a)				6961302	2891179	8700000	7776000	9075000
(b) Lower-Subordinate Staff :								
Lab. Attd.	4	4	1 Pay	639090	216970	570000	570000	613000
			2 Grade Pay	145200	48400	124000	124000	124000
			3 Dearness Allowance	1029381	360904	1006000	971000	1105000
			4 House Rent Allowance	140553	47556	208000	208000	221000
			5 Transport Allowance	194250	73160	188000	184000	192000
			6 Other Allowances	7920	2640	8000	8000	8000
Total (b)				2156394	749630	2104000	2065000	2263000
Total Head :				9117696	3640809	10804000	9841000	11338000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Associate Prof.*	2	2	1 Pay	1015730	483820	1748000	903000	1150000
Assistant Prof.*	2	2	2 Grade Pay	195000	93000	360000	240000	324000
			3 Dearness Allowance	1549709	784475	3056000	1601000	2211000
			4 House Rent Allowance	187179	103446	457000	168000	261000
			5 Transport Allowance	244200	75520	376000	261000	384000
Total (a)				3191818	1540261	5997000	3173000	4330000
(b) Non-Teaching Staff :								
Programmer			1 Pay	74760	31800	389000	533000	389000
System			2 Grade Pay	22800	9500	151000	30000	151000
Analysist	1	1	3 Dearness Allowance	128048	56168	783000	151000	810000
Sr. Asstt.	1	1	4 House Rent Allowance	29268	12390	162000	32000	162000
Assistant	1	1	5 Transport Allowance	16650	7080	188000	39000	192000
Total (b)				271526	116938	1673000	785000	1704000
(c) Other Charges :								
			1 Office Expenses	265547	41443	650000	650000	650000
			2 Other Academic Expenses	14640	73511	775000	775000	775000
			3 Books & Journals	192732	-	250000	250000	250000
			4 Other Repair & Maintenance	48440	-	240000	240000	240000
			5 P/o Equipment			400000	400000	400000
Total (c)				521359	114954	2315000	2315000	2315000
Total Head :				3984703	1772153	9985000	6273000	8349000
TOTAL 2 (B)(VI)				109441	41267	169321	135552	170131
TOTAL 2 (B)				171810	65188	322787	245615	322121
TOTAL 2 (A+B)				1328395	637860	2921548	2094718	2930922
(in thousands)								

*Post merged under OBC Expansion

Associate Prof. 1 1
Assistant Prof. 2 2

3. EXAMINATION

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Controller of Examination	1	1	1 Pay	8414424	4272470	16277000	21978000	16446000
			2 Grade Pay	2196900	1106500	4800000	2432000	4819000
Dy. Controller of Examination*	2	2	3 Dearness Allowance	13853640	7387016	30561000	16655000	31898000
			4 House Rent Allowance	2405278	1246593	5529000	2827000	5616000
Assistant*			5 Transport Allowance	2255842	1155880	5662000	2665000	5766000
Cont. of Exams.	5	5	6 Overtime Allowance/Hon.	370960	141500	1500000	1500000	1500000
Section Officers	12	12	7 Other Allowances	10080	5040	45000	45000	45000
Private Secretary	1	1						
SPA	1	1						
Sr.Asstts.	21	21						
Assistants	37	37						
Key Punch Operators	2	2						
Stenographers	6	6						
JACT	28	28						
Programmer cum-Statistician	1	1						
S.O. Computer	1	1						
Jr. Console Oprt.	1	1						
Temporary Post								
Asstt Cont. of Exams.	1	1						
Section Officer	1	1						
Total (a)				29507124	15314999	64374000	48102000	66090000
(b) Lower-Subordinate Staff :								
Driver	1	1	1 Pay	1721770	815454	2513000	4211000	2545000
Dest. Rider	1	1	2 Grade Pay	373200	173400	632000	320000	635000
Gestetner Oprt.	1	1	3 Dearness Allowance	2736211	1357149	4560000	2604000	4769000
Daftries	10	10	4 House Rent Allowance	288167	144186	676000	259000	690000
Sorters	2	2	5 Transport Allowance	590320	287536	817000	530000	804000
Unskilled Labourer	1	1	6 Overtime Allowance/Hon.	162765	58925	1000000	1000000	1000000
Peons	12	12	7 Other Allowances	30900	14850	45000	45000	45000
Total (b)				5903333	2851500	10243000	8969000	10488000
(c) Seasonal Staff :								
Total (c)						1800000	1800000	1800000
(d) Other Charges :								
			1 Entertainment Exp.	9700	1950	18000	18000	18000
			2 Office Expenses	906		55000	55000	55000
			3 Entertainment Exp.	221835	94067	500000	500000	500000
			4 Other Examination Expenses	86842043	20095106	130000000	130000000	130000000
			5 Remuneration to Examiners	147538448	48140534	210000000	210000000	210000000
			6 Invigilation, supervision	49301175	34329230	59000000	100000000	120000000
			7 Translation Tabulation	9725494	92555	13250000	13250000	13250000
			8 Prep. of Marksheet/Degree	375604	19919	1714000	1714000	1714000
			9 Other Repair & Maintenance	46500	18000	500000	500000	500000
Total (d)				294061705	102791361	415037000	456037000	476037000
Total Head :				329472162	120957860	491454000	514908000	554415000

*Post merged under OBC Expansion

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

(ii) NON-FORMAL EDUCATION CELL :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff:								
Co-ordinator	1	1	1 Pay	456040	233460	3141000	5838000	3158000
Asstt. Registrar	1	1	2 Grade Pay	88800	44400	1025000	218000	1025000
Section Officers	3	3	3 Dearness Allowance	712070	381558	6041000	1470000	6274000
Sr. Assistants	3	3	4 House Rent Allowance	163452	83358	1250000	315000	1255000
Assistants	8	8	5 Transport Allowance	88576	45568	1078000	200000	1100000
JACT	12	12	6 Overtime Allowance/Hon.	-	-	25000	25000	25000
Temporary Post								
Stenographer	1	1						
Total (a)				1508938	788344	12560000	8066000	12837000
(b) Lower-Subordinate Staff :								
Daftries	4	4	1 Pay	252960	129580	838000	1983000	848000
Office Attnds.	7	7	2 Grade Pay	48000	24000	245000	48000	245000
			3 Dearness Allowance	393332	210896	1571000	434000	1640000
			4 House Rent Allowance	44808	22854	278000	46000	280000
			5 Transport Allowance	88576	45568	253000	92000	258000
			6 Overtime Allowance/Hon.	-	-	25000	25000	25000
			7 Other Allowances	2160	1080	13000	13000	13000
Total (b)				829836	433978	3223000	2641000	3309000
Total Head :				2338774	1222322	15783000	10707000	16146000

(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :							
Dy. Controller of Exams.	1 1	1 Pay	2997995	1104210	4490000	6039000	4445000
Asstt. Cont. of Exams.	2 2	2 Grade Pay	696800	272900	1247000	725000	1242000
Section Officers	4 4	3 Dearness Allowance	4489096	1845398	8318000	4974000	8531000
Sr. Assistants	4 4	4 House Rent Allowance	730302	273435	1721000	1066000	1706000
Assistants	10 10	5 Transport Allowance	616975	244496	1405000	684000	1404000
Sr. Per. Asstt.	1 1	6 Other Allowance	-	-	25000	25000	25000
Stenographers	2 2						
Tech. Asstt. (Computer)	1 1						
JACT	5 5						
Total (a)			9531168	3740439	17206000	13513000	17353000
(b) Lower-Subordinate Staff :							
Driver	1 1	1 Pay	1861573	711919	1239000	2039000	1200000
Sorter	1 1	2 Grade Pay	181200	48800	292000	146000	281000
Daftry	4 4	3 Dearness Allowance	1410859	409060	2219000	1279000	2221000
Office Attd.	5 5	4 House Rent Allowance	237252	61398	372000	187000	354000
Gestetner Oprt.	1 1	5 Transport Allowance	321900	90624	417000	276000	396000
		6 Overtime Allowance/Hon.	86120	22320	80000	80000	80000
		7 Other Allowances	11070	3240	15000	15000	15000
Total (b)			4109974	1347361	4634000	4022000	4547000
(c) Seasonal Staff :			1050823	267300	1400000	1400000	1400000
(d) Other Charges :							
		1 Entertainment Expenses	-	-	14000	14000	14000
		2 Office Expenses	10606	-	44000	44000	44000
(ii) Conduct of Examination :-							
		3 Entertainment Expenses	34427	-	50000	50000	50000
		4 Other Examination Expenses	13130100	1967653	15000000	15000000	15000000
		5 Remuneration to Examiners	16903365	6855891	25000000	25000000	25000000
		6 Invigilation, supervision	10285227	1077268	12000000	20000000	22000000
		7 Translation, tabulation	747100	205993	1500000	1500000	1500000
		8 Other Repair & Maintenance	18192	-	520000	520000	520000
Total (d)			41129017	10106805	54128000	62128000	64128000
Total Head :			55820982	15461905	77368000	81063000	87428000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching Staff :								
Director	1	1	1 Pay	-	-	591000	591000	612000
			2 Grade Pay	-	-	108000	108000	108000
			3 Dearness Allowance	-	-	1014000	979000	1080000
			4 House Rent Allowance	-	-	-	-	-
			5 Transport Allowance	-	-	-	92000	96000
Total (a)					1713000	1770000	1896000	
(b) Non-Teaching Staff :								
DR	1	1	1 Pay	1679040	744200	2247000	3022000	2219000
S.O.	1	1	2 Grade Pay	356000	156800	642000	296000	670000
Sr. P.A.	1	1	3 Dearness Allowance	2628342	1220188	4188000	2061000	4333000
Sr. Asstt.	1	1	4 House Rent Allowance	267852	118482	866000	306000	727000
Assistants	4	4	5 Transport Allowance	269504	146112	759000	296000	744000
JACT	4	4	6 Overtime Allowance/Hon.	11400	2560	12000	12000	12000
Steno	1	1						
Semi-Prof. Asstts	2	2						
Prof. Asstt.	1	1						
Total (b)				5212138	2388342	8714000	5993000	8705000
(c) Lower-Subordinate Staff :								
Daftri	1	1	1 Pay	470840	182420	903000	1690000	836000
Off. Attd.	1	1	2 Grade Pay	105600	42000	242000	84000	236000
Lib. Attds.	5	5	3 Dearness Allowance	747386	308176	1661000	647000	1609000
Chowkidars	2	2	4 House Rent Allowance	123348	42036	293000	85000	267000
Safai			5 Transport Allowance	137776	54112	265000	109000	240000
Karamchari	1	1	6 Overtime Allowance/Hon.	13023	1870	16000	16000	16000
			7 Other Allowances	9540	3420	12000	12000	12000
Total (c)				1607513	634034	3392000	2643000	3216000
(d) Seasonal Staff					87000	87000	87000	
					87000	87000	87000	
(e) Hon. to teaching centre /NTS								
1. Hon. to Teach. I/C (Teaching Centre)					1600000	1600000	1600000	
2. Hon. to teachers			61399700	36572000	86000000	96000000	96000000	
3. Hon. to N.T.S. of Teach. Centre			6652000	2176616	6500000	7000000	7000000	
Total (e)			68051700	38748616	94100000	104600000	104600000	
(f) Other Charges :								
1 Entertainment Exp.					-	5000	5000	5000
2 Office Expenses			433584	59840	618000	618000	618000	
3 Other Examination Expenses			1298032	133183	2000000	2000000	2000000	
4 Repair & M/o Building					-	-	-	
5 Books/Binding (Comml.)			25857	107100	153000	153000	153000	
6 Other Repair & Maintenance			213234	39487	400000	400000	400000	
Total (f)			1970707	339610	3176000	3176000	3176000	
Total Head :			76842058	42110602	111182000	118269000	121680000	
TOTAL 3			464474	17975	695787	724947	779669	
(in thousands)								

4. LIBRARIES

(A) OFFICE OF THE LIBRARIAN

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Vacational Academic Staff :								
Librarian	1	1	1 Pay	4290410	1903800	3360000	3032000	3458000
Prof. Senior	1	1	2 Grade Pay	744000	318000	660000	534000	660000
Prof. Juniors	5	5	3 Dearness Allowance	6550599	3051018	5829000	4993000	6176000
			4 House Rent Allowance	1159827	583596	952000	816000	974000
			5 Transport Allowance	632832	273408	659000	484000	672000
Total (a)			13377668	6129822	11460000	9859000	11940000	
(b) Non-Teaching Staff :								
Prof.Asstts.	5	5	1 Pay	-	-	3719000	5197000	3666000
Section Officers	2	2	2 Grade Pay	-	-	1086000	507000	1199000
Semi-Prof. Asstts.	12	12	3 Dearness Allowance	-	-	6968000	3399000	7297000
Sr.Asstt.	1	1	4 House Rent Allowance	-	-	1199000	486000	1210000
Per.Asstt.	1	1	5 Transport Allowance	-	-	1111000	484000	1224000
JACT	7	7	6 Overtime Allowance/Hon.	34080	30240	85000	85000	85000
Total (b)			34080	30240	14168000	10158000	14681000	
(c) Lower-Subordinate Staff :								
Lib. Attendant	18	18	1 Pay	-	-	3191000	6073000	3045000
Driver	1	1	2 Grade Pay	-	-	876000	300000	862000
Farash	5	5	3 Dearness Allowance	-	-	5897000	2340000	5859000
OfficeAttd.	3	3	4 House Rent Allowance	-	-	1038000	372000	1039000
Cleaner	1	1	5 Transport Allowance	-	-	947000	392000	876000
Chowkidar	6	6	6 Overtime Allowance/Hon.	-	-	170000	170000	170000
Safai Karamchari	3	3	7 Other Allowances	-	-	30000	30000	30000
Total (c)					12149000	9677000	11881000	
(d) Seasonal Staff :					150000	150000	150000	
(e) Other Charges :								
			1 Office Expenses	43531	17678	89000	89000	89000
			2 Books	-	-	300000	300000	300000
			3 Other Library Expenses	553792	126307	1352000	1352000	1352000
			4 P/o Equipt. & Furniture	22930	13570	33000	33000	33000
			5 Other Repair & Maintenance	144862	23632	500000	500000	500000
			6 Entertainment Exp.	899	2805	9000	9000	9000
Total (e)			766014	183992	2283000	2283000	2283000	
Total Head :			14177762	6344054	40210000	32127000	40935000	

(B) CENTRAL REFERENCE LIBRARY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(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	-	-	1559000	627000	1613000
			4 House Rent Allowance	-	-	323000	134000	323000
			5 Transport Allowance	-	-	282000	115000	288000
Total (a)					3239000	1324000	3299000	
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay	2797090	1268180	1681000	2962000	1715000
Semi Prof. Asstts.	5	5	2 Grade Pay	693000	309000	562000	230000	562000
Assistant	1	1	3 Dearness Allowance	4550297	2166668	3252000	1555000	3414000
JACT	2	2	4 House Rent Allowance	780609	330078	607000	268000	615000
			5 Transport Allowance	707792	322816	553000	230000	564000
			6 Overtime Allowance/Hon.	8160	4320	100000	100000	100000
			7 Other Allowance	-	-	20000	20000	20000
Total (b)			9536948	4401062	6775000	5365000	6990000	
(c) Lower-Subordinate Staff :								
Lib. Attendant	6	6	1 Pay	1778070	839720	1050000	2392000	1063000
Farash	3	3	2 Grade Pay	392600	183800	312000	74000	313000
Chowkidar	2	2	3 Dearness Allowance	2835820	1405250	1976000	602000	2063000
Safai			4 House Rent Allowance	386701	197586	357000	77000	359000
Karamchari	2	2	5 Transport Allowance	618574	292352	335000	138000	342000
Machine			6 Overtime Allowance/Hon.	87120	34320	160000	160000	160000
Operator	1	1	7 Other Allowances	18360	8370	15000	15000	15000
Total (c)			6117245	2961398	4205000	3458000	4315000	
(d) Seasonal Staff :					900000	900000	900000	
(e) Other Charges :								
			1 Office Expenses	161280	16809	402000	402000	402000
			2 Books	3999135	-	5550000	5550000	5550000
			3 Journals & Periodicals	116600	1775143	17726000	20000000	20000000
			4 Other Library Expenses	-	38138	115000	115000	115000
			5 Other Repair & Maintenance	187429	62161	450000	450000	450000
Total (e)			4464444	1892251	24243000	26517000	26517000	
Total Head :			20118637	9254711	39362000	37564000	42021000	

(C) BRAILLE LIBRARY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	78000	187000
			2 Grade Pay	-	-	72000	30000	72000
			3 Dearness Allowance	-	-	376000	151000	389000
			4 House Rent Allowance	-	-	78000	32000	78000
			5 Transport Allowance	-	-	94000	38000	96000
Total (a)					807000	329000	822000	
(b) Non-Teaching Staff :								
Prof. Asstts.	5	5	1 Pay	-	-	729000	1597000	735000
Transcriber	1	1	2 Grade Pay	-	-	286000	34000	286000
			3 Dearness Allowance	-	-	1471000	286000	1531000
			4 House Rent Allowance	-	-	243000	61000	306000
			5 Transport Allowance	-	-	282000	46000	288000
			6 Overtime Allowance/Hon.	-	-	14000	14000	14000
Total (b)					3025000	2038000	3160000	
(c) Lower-Subordinate Staff :								
Lib. Attendent	1	1	1 Pay	-	-	125000	125000	130000
			2 Grade Pay	-	-	23000	23000	23000
			3 Dearness Allowance	-	-	215000	207000	229000
			4 House Rent Allowance	-	-	-	-	-
			5 Transport Allowance	-	-	47000	46000	48000
			6 Overtime Allowance/Hon.	-	-	8000	8000	8000
			7 Other Allowances	-	-	2000	2000	2000
Total (c)					420000	411000	440000	
(d) Seasonal Staff :					75000	75000	75000	
(e) Other Charges :								
			1 Office Expenses	13798	-	21000	21000	21000
			2 Books	65285	-	100000	100000	100000
			3 Other Library Expenses	4000	4000	64000	64000	64000
			4 Other Repair & Maintenance	38590	12675	60000	60000	60000
Total (e)			121673	16675	245000	245000	245000	
Total Head :			121673	16675	4572000	3098000	4742000	

(D) UGTB SOUTH ZONE (South Extension)

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(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	-	-	1183000	476000	1224000
			4 House Rent Allowance	-	-	245000	102000	245000
			5 Transport Allowance	-	-	188000	77000	192000
Total (a)					2432000	995000	2477000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	317575	158760	704000	1702000	704000
Semi Prof. Asstts.	4	4	2 Grade Pay	71600	35200	258000	-	258000
Sr. Asstt.	1	1	3 Dearness Allowance	525588	266528	1395000	-	1443000
JACT	1	1	4 House Rent Allowance	-	20988	289000	-	289000
			5 Transport Allowance	88576	41792	300000	-	306000
			6 Overtime Allowance/Hon.	6000	-	15000	15000	15000
			7 Other Allowance	3240	1440	3000	3000	3000
Total (b)			1012579	524708	2964000	1720000	3018000	
(c) Lower-Subordinate Staff :								
Lib. Attendant	5	5	1 Pay	-	-	845000	1687000	871000
Chowkidar	2	2	2 Grade Pay	-	-	226000	74000	226000
Safai			3 Dearness Allowance	-	-	1460000	587000	1530000
Karamchari	1	1	4 House Rent Allowance	-	-	200000	48000	201000
Office Attd.	1	1	5 Transport Allowance	-	-	218000	92000	222000
Part-time			6 Overtime Allowance/Hon.	6960	8160	24000	24000	24000
Gardner	1	1	7 Other Allowances	-	-	8000	8000	8000
Total (c)			6960	8160	2981000	2520000	3082000	
(d) Seasonal Staff :					75000	75000	75000	
(e) Other Charges :								
			1 Office Expenses	19510	-	38000	38000	38000
			2 Books	-	-	165000	165000	165000
			3 Other Library Expenses	-	-	16000	16000	16000
			4 Other Repair & Maintenance	-	-	8000	8000	8000
Total (e)			19510		227000	227000	227000	
Total Head :			1039049	532868	8679000	5537000	8879000	

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Vacational Academic Staff :							
		1 Pay	-	-	1877000	1178000	1900000
Prof. Seniors	2	2	2	2	504000	273000	504000
Prof. Juniors	4	4	3	3	3452000	2031000	3606000
		4 House Rent Allowance	-	-	714000	435000	721000
		5 Transport Allowance	-	-	564000	284000	576000
Total (a)					7111000	4201000	7307000
(b) Non-Teaching Staff :							
Prof. Asstts.	12	12	1	1	690449	296470	3748000
			2	2	170619	70000	5931000
Semi Prof. Asstts.	17	17	2	2	1145324	502463	1296000
Assistant	1	1	3	3	154722	78996	2190000
JACT	4	4	4	4	177120	72064	1406000
			5	5	14640	10560	362000
			6	6			376000
							1512000
							90000
Total (b)			2352874	1030553	15336000	9327000	15691000
(c) Lower-Subordinate Staff :							
Library			1	1	1449330	696790	3455000
Attendants	21	21	2	2	315700	150600	7148000
Cleaners/Farashs	5	5	3	3	2304170	1164250	316000
Safai			4	4	392217	183345	2535000
Karamacharies	3	3	5	5	542448	270624	400000
Binding Unit			6	6	83760	46320	1100000
Farashs	2	2	7	7	15275	5670	541000
Safai Karamacharies	3	3					120000
Section Holders	2	2					120000
Sr. Comp.	1	1					18000
Binders - I	5	5					
Binder-I	1	1					
Total (c)			5102900	2517599	13318000	11078000	13724000
(d) Seasonal Staff :					1750000	1750000	1750000
(e) Other Charges :							
			1	1	-	-	2000
			2	2	115391	13480	2000
			3	3	2484652	-	196000
			4	4	5007921	125163	3810000
			5	5	49126	3112	3810000
			6	6	9849	12938	5235000
			7	7	121421	690	248000
							240000
Total (e)			7788360	155383	9757000	9757000	9757000
Total Head :			15244134	3703535	47272000	36113000	48229000

(F) EAST ASIAN STUDIES LIBRARY

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Vacational Academic Staff :							
		1 Pay	-	-	580000	457000	580000
Prof. Junior	1	2 Grade Pay	-	-	149000	111000	149000
Documen-		3 Dearness Allowance	-	-	1057000	795000	1093000
tation Officer	1	4 House Rent Allowance	-	-	219000	170000	219000
		5 Transport Allowance	-	-	188000	131000	192000
Total (a)					2193000	1664000	2233000
(b) Non-Teaching Staff :							
Prof. Asstt.	1	1 Pay	-	49920	112000	151000	156000
		2 Grade Pay	-	11200	50000	34000	34000
		3 Dearness Allowance	-	83124	235000	258000	285000
		4 House Rent Allowance	-	18336	49000	55000	57000
		5 Transport Allowance	-	15104	47000	46000	48000
		6 OTA/Hon.	-	-	10000	10000	10000
Total (b)				177684	503000	554000	590000
(c) Lower-Subordinate Staff :							
Lib. Attendant	2	1 Pay	96880	49620	229000	462000	229000
Frash	1	2 Grade Pay	21600	10800	65000	22000	65000
		3 Dearness Allowance	154842	82968	426000	171000	441000
		4 House Rent Allowance	-	-	50000	-	50000
		5 Transport Allowance	44288	22784	82000	46000	84000
		6 Other Allowances	1080	540	4000	4000	4000
		7 OTA/Hon.	-	-	10000	10000	10000
Total (c)			318690	166712	866000	715000	883000
(d) Other Charges :							
		1 Office Expenses	15495	10000	19000	22000	22000
		2 Books	119044	-	190000	190000	190000
		3 Other Library Expenses	37341	22589	34000	50000	50000
		4 Other Repair & Maintenance	24490	7590	40000	40000	40000
Total (d)			196370	40179	283000	302000	302000
Total Head :			515060	384575	3845000	3235000	4008000

(G) CENTRAL SCIENCE LIBRARY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019		
(a) Non-Vacational Academic Staff :									
Prof. Senior	1	1	1	Pay	-	-	1010000	421000	1010000
Prof. Juniors	3	3	2	Grade Pay	-	-	324000	135000	324000
			3	Dearness Allowance	-	-	1935000	778000	2002000
			4	House Rent Allowance	-	-	400000	167000	400000
			5	Transport Allowance	-	-	376000	154000	384000
Total (a)							4045000	1655000	4120000
(b) Non-Teaching Staff :									
Prof. Asstts.	4	4	1	Pay	1146180	444200	1846000	2643000	1499000
Semi Prof. Asstts.	6	6	2	Grade Pay	266200	100800	470000	202000	415000
JACT	2	2	3	Dearness Allowance	1388200	746670	3358000	1538000	2871000
			4	House Rent Allowance	263214	81798	531000	165000	405000
			5	Transport Allowance	320896	136704	553000	230000	468000
			6	Over-time Allowance/Hon.	53280	13680	75000	75000	75000
Total (b)					3437970	1523852	6833000	4853000	5733000
(c) Lower-Subordinate Staff :									
Lib. Attendants	6	6	1	Pay	354400	153150	804000	1272000	818000
Farash	1	1	2	Grade Pay	73200	30900	224000	73000	224000
Chowkidars	3	3	3	Dearness Allowance	558848	253183	1491000	617000	1563000
			4	House Rent Allowance	92736	37089	272000	96000	275000
			5	Transport Allowance	132864	57024	265000	138000	270000
			6	Overtime Allowance/Hon.	74880	24720	70000	70000	70000
			7	Other Allowances	4320	1620	6000	6000	6000
Total (c)					1291248	557686	3132000	2272000	3226000
(d) Leave Reserve Staff :							35000	35000	35000
(e) Seasonal Staff :							1350000	1350000	1350000
(f) Other Charges :									
			1	Office Expenses	381309	89604	1285000	1285000	1285000
			2	Books	2662506	-	6075000	6075000	6075000
			3	Journals & Periodicals	5717461	-	30000000	30000000	30000000
			4	P/o Office Equipmt. & Furniture	213375	28250	384000	384000	384000
			5	Other Library Expenses	23176	-	260000	260000	260000
			6	Repair & M/o Buildings	139022	81150	377000	377000	377000
			7	Entertainment Exp.	-	-	2000	2000	2000
Total (f)					9136849	199004	38383000	38383000	38383000
Total Head :					13866067	2280542	53778000	48548000	52847000

(H) RATAN TATA LIBRARY

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	1198000	499000	1198000
Prof. Juniors	2	2	2 Grade Pay	-	-	396000	165000	396000
Documentation Officer	2	2	3 Dearness Allowance	-	-	2311000	930000	2390000
			4 House Rent Allowance	-	-	478000	199000	478000
			5 Transport Allowance	-	-	470000	192000	480000
Total (a)					4853000	1985000	4942000	
(b) Non-Teaching Staff :								
Prof. Asstts.	9	9	1 Pay	1693650	602260	2695000	3844000	2702000
Semi Prof. Asstts.	8	8	2 Grade Pay	428400	158400	808000	317000	877000
JACT	1	1	3 Dearness Allowance	2756480	1044540	5079000	2151000	5370000
			4 House Rent Allowance	500079	125091	910000	320000	862000
			5 Transport Allowance	430256	159488	864000	323000	930000
			6 Overtime Allowance/Hon.	25920	3600	50000	50000	50000
Total (b)			5834785	2093379	10406000	7005000	10791000	
(c) Lower-Subordinate Staff :								
Lib. Attendants	12	12	1 Pay	766173	376480	1570000	3026000	1596000
Machine Operator	1	1	2 Grade Pay	161002	77683	425000	164000	425000
			3 Dearness Allowance	1212782	624029	2892000	1364000	3031000
Farash	1	1	4 House Rent Allowance	210708	99591	480000	174000	484000
Off. Attd.	1	1	5 Transport Allowance	262128	132928	494000	276000	504000
Safai Karmcharies	3	3	6 Overtime Allowance/Hon.	147285	38710	150000	150000	150000
			7 Other Allowances	10080	4740	15000	15000	15000
Total (c)			2770158	1354161	6026000	5169000	6205000	
(d) Seasonal Staff :					250000	250000	250000	
(e) Leave Reserve Staff :					25000	25000	25000	
(f) Other Charges :								
			1 Office Expenses	120026	27842	210000	210000	210000
			2 Books	2744077	-	4750000	4750000	4750000
			3 Journals & Periodicals	173539	-	4440000	4440000	4440000
			4 Other Library Expenses	101006	39719	222000	222000	222000
			5 Other Repair & Maintenance	99455	21245	170000	170000	170000
			6 Entertainment Exp.	-	-	3000	3000	3000
Total (f)			3238103	88806	9795000	9795000	9795000	
Total Head :			11843046	3536346	31355000	24229000	32008000	

(I) GERMAN & ROMANCE STUDIES LIBRARY :

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :						
SPA	1 1					
	1 Pay	-	-	103000	240000	103000
	2 Grade Pay	-	-	34000	-	34000
	3 Dearness Allowance	-	-	198000	-	204000
	4 House Rent Allowance	-	-	41000	-	41000
	5 Transport Allowance	-	-	47000	-	48000
	6 Over-time Allow./Hon.	-	-	-	-	-
	7 Other Allowances	-	-	-	-	-
Total (a)				423000	240000	430000
(b) Lower-Subordinate Staff :						
Lib. Attendant	1 1					
	1 Pay	-	-	62000	181000	62000
	2 Grade Pay	-	-	22000	-	22000
	3 Dearness Allowance	-	-	122000	-	126000
	4 House Rent Allowance	-	-	25000	-	25000
	5 Transport Allowance	-	-	47000	-	48000
	6 Over-time Allow./Hon.	-	-	-	-	-
	7 Other Allowances	-	-	1000	1000	1000
Total (b)				279000	182000	284000
(c) Seasonal Staff :				50000	50000	50000
(d) Other Charges :						
	1 Office Expenses	13056	-	24000	24000	24000
	2 Other Library Expenses	-	-	17000	17000	17000
	3 Books & Journals	36581	-	465000	465000	465000
	4 Entertainment Exp.	-	-	1000	1000	1000
Total (d)		49637		507000	507000	507000
Total Head :		49637		1259000	979000	1271000

(J) CAMPUS LAW CENTRE LIBRARY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Vacational Academic Staff :								
Prof. Senior	1	1	1 Pay	-	-	449000	187000	449000
			2 Grade Pay	-	-	108000	45000	108000
			3 Dearness Allowance	-	-	807000	325000	835000
			4 House Rent Allowance	-	-	167000	70000	167000
			5 Transport Allowance	-	-	94000	38000	96000
Total (a)					1625000	665000	1655000	
(b) Non-Teaching Staff :								
Prof. Asstts.	3	3	1 Pay	315870	170460	1214000	2604000	1236000
Semi Prof. Asstts.	4	4	2 Grade Pay	74200	39600	400000	79000	406000
Assistant	1	1	3 Dearness Allowance	510043	288456	2339000	594000	2462000
JACT	3	3	4 House Rent Allowance	117021	63018	484000	127000	492000
			5 Transport Allowance	88576	45568	459000	92000	468000
			6 Overtime Allowance/Hon.	23520	11520	60000	60000	60000
Total (b)			1129230	618622	4956000	3556000	5124000	
(c) Lower-Subordinate Staff :								
Lib. Attendants	6	6	1 Pay	479000	245280	746000	1401000	764000
Safai			2 Grade Pay	96000	48000	182000	95000	181000
Karmcharies	2	2	3 Dearness Allowance	751490	402730	1346000	828000	1418000
			4 House Rent Allowance	172500	87984	279000	177000	284000
			5 Transport Allowance	132864	68352	212000	138000	216000
			6 Overtime Allowance/Hon.	54550	22020	60000	60000	60000
			7 Other Allowances	3240	1620	6000	6000	6000
Total (c)			1689644	875986	2831000	2705000	2929000	
(d) Seasonal Staff :					400000	400000	400000	
(e) Other Charges :								
			1 Office Expenses	47028	10512	80000	80000	80000
			2 Books	1248967	-	1250000	1250000	1250000
			3 Journals & Periodicals	948980	87839	1250000	1250000	1250000
			4 Other Library Expenses	33844	-	50000	50000	50000
			5 P/o Office Equipt. & Furniture	44131	32013	70000	70000	70000
			6 Other Repair & Maintenance	26360	9850	60000	60000	60000
			7 Entertainment Exp.	-	-	2000	2000	2000
Total (e)			2349310	140214	2762000	2762000	2762000	
Total Head :			5168184	1634822	12574000	10088000	12870000	

(K) LAW CENTRE-I LIBRARY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	78000	187000
			2 Grade Pay	-	-	72000	30000	72000
			3 Dearness Allowance	-	-	376000	151000	389000
			4 House Rent Allowance	-	-	78000	32000	78000
			5 Transport Allowance	-	-	94000	39000	96000
Total (a)					807000	330000	822000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1 Pay	347500	178300	645000	1114000	659000
Semi Prof. Asstts.	3	3	2 Grade Pay	84000	42000	191000	84000	191000
JACT	1	1	3 Dearness Allowance	563949	302516	1212000	623000	1274000
			4 House Rent Allowance	52080	68885	171000	134000	255000
			5 Transport Allowance	88576	45568	206000	92000	210000
			6 Overtime Allowance/Hon.	35280	15120	60000	60000	60000
Total (b)			1171385	652389	2485000	2107000	2649000	
(c) Lower-Subordinate Staff :								
Lib. Attendant	4	4	1 Pay	116800	59820	433000	1025000	438000
Farash	2	2	2 Grade Pay	24000	12000	132000	24000	132000
			3 Dearness Allowance	183964	98624	819000	203000	854000
			4 House Rent Allowance	42240	21546	170000	44000	171000
			5 Transport Allowance	44288	22784	135000	46000	138000
			6 Overtime Allowance/Hon.	44490	17520	60000	60000	60000
			7 Other Allowances	1080	540	4000	4000	4000
Total (c)			456862	232834	1753000	1406000	1797000	
(d) Seasonal Staff :					100000	100000	100000	
(e) Other Charges :								
			1 Office Expenses	32361	24147	59000	59000	59000
			2 Books	-	186696	700000	700000	700000
			3 Journals & Periodicals	65763	59965	345000	345000	345000
			4 Other Library Expenses	18644	19151	33000	33000	33000
			5 Other Repair & M/o Buildings	60910	39386	57000	57000	57000
Total (e)			177678	329345	1194000	1194000	1194000	
Total Head :			1805925	1214568	6339000	5137000	6562000	

(L) LAW CENTRE-II LIBRARY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1	1	1	1	1	
			1 Pay	-	-	187000	78000	187000
			2 Grade Pay	-	-	72000	30000	72000
			3 Dearness Allowance	-	-	376000	151000	389000
			4 House Rent Allowance	-	-	78000	32000	78000
			5 Transport Allowance	-	-	94000	39000	96000
Total (a)					807000	330000	822000	
(b) Non-Teaching Staff :								
Prof. Asstt.	1	1	1	1	1	1	1	
			1 Pay	211870	108620	504000	973000	512000
Semi Prof. Asstts.	2	2	2	2	2	2	2	
			2 Grade Pay	50400	25200	157000	50000	157000
JACT	1	1	3	3	3	3	3	
			3 Dearness Allowance	342767	183762	959000	378000	1005000
			4 House Rent Allowance	78681	40146	199000	81000	201000
			5 Transport Allowance	44288	22784	159000	46000	162000
			6 Overtime Allowance/Hon.	-	-	6000	6000	6000
Total (b)			728006	380512	1984000	1534000	2043000	
(c) Lower-Subordinate Staff :								
Lib. Attendant	4	4	1	1	1	1	1	
			1 Pay	242160	124000	438000	793000	447000
Off. Attnd.	1	1	2	2	2	2	2	
			2 Grade Pay	46800	23400	112000	47000	112000
			3 Dearness Allowance	377648	202410	797000	417000	838000
			4 House Rent Allowance	86688	44220	165000	89000	168000
			5 Transport Allowance	88576	45568	147000	92000	150000
			6 Overtime Allowance/Hon.	-	2160	16000	16000	16000
			7 Other Allowances	4680	2340	5000	5000	5000
Total (c)			846552	444098	1680000	1459000	1736000	
(d) Seasonal Staff :					30000	30000	30000	
(e) Other Charges :								
			1 Office Expenses	21717	2000	34000	34000	34000
			2 Books	260347	-	365000	365000	365000
			3 Journals & Periodicals	71624	3635	190000	190000	190000
			4 Other Library Expenses	-	-	20000	20000	20000
			5 Other Repair & Maintenance	6600	-	12000	12000	12000
Total (e)			360288	5635	621000	621000	621000	
Total Head :			1934846	830245	5122000	3974000	5252000	

(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Vacational Academic Staff :								
Prof. Junior	1	1	1 Pay	-	-	187000	78000	187000
			2 Grade Pay	-	-	72000	30000	72000
			3 Dearness Allowance	-	-	376000	151000	389000
			4 House Rent Allowance	-	-	78000	32000	78000
			5 Transport Allowance	-	-	94000	39000	96000
Total (a)					807000	330000	822000	
(b) Non-Teaching Staff :								
SPA	4	4	1 Pay	560430	269240	669000	806000	690000
			2 Grade Pay	142800	67200	168000	135000	168000
			3 Dearness Allowance	918335	462002	1213000	980000	1287000
			4 House Rent Allowance	210969	100932	251000	210000	257000
			5 Transport Allowance	143856	68352	188000	138000	192000
			6 Overtime Allowance/Hon.	3600	-	25000	25000	25000
Total (b)			1979990	967726	2514000	2294000	2619000	
(c) Lower-Subordinate Staff :								
Lib. Attendant	4	4	1 Pay	102440	52480	364000	834000	364000
Off. Attnd.	1	1	2 Grade Pay	21600	10800	108000	22000	108000
			3 Dearness Allowance	162116	86894	684000	184000	708000
			4 House Rent Allowance	37212	18984	142000	40000	142000
			5 Transport Allowance	44288	22784	88000	17000	90000
			6 Overtime Allowance/Hon.	18060	2400	20000	20000	20000
			7 Other Allowances	-	-	7000	7000	7000
Total (c)			385716	194342	1413000	1124000	1439000	
(d) Seasonal Staff :					55000	55000	55000	
(e) Other Charges :								
			1 Office Expenses	11183	-	25000	25000	25000
			2 Books	708934	-	1936000	1936000	1936000
			3 Journals & Periodicals	1231430	89387	1815000	1815000	1815000
			4 Other Library Expenses	25655	-	30000	30000	30000
			5 Other Repair & Maintenance	-	-	1000	1000	1000
			6 Entertainment Exp.	-	-	2000	2000	2000
Total (e)			1977202	89387	3809000	3809000	3809000	
Total Head :			4342908	1251455	8598000	7612000	8744000	

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

1 Office Expenses	12980	-	19000	19000	19000
2 Other Library Expenses	-	-	15000	15000	15000
3 Other Repair & Maintenance	10491	-	15000	15000	15000
Total Head :	23471		49000	49000	49000

(O) SOUTH DELHI CAMPUS LIBRARY

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019				
(a) Non-Teaching Staff :									
Dy. Librarian	1	1	1	Pay	2234954	705680	2610000	3483000	2670000
Asstt. Librarian	1	1	2	Grade Pay	457800	146400	737000	437000	737000
Prof. Asstts.	5	5	3	Dearness Allowance	3235300	1044182	4853000	3236000	5110000
Stenographer	1	1	4	House Rent Allowance	622950	252159	1004000	591000	917000
Semi Prof. Asstts.	5	5	5	Transport Allowance	440300	118528	741000	424000	756000
JACT	2	2	6	Overtime Allowance/Hon.	22600	6760	45000	45000	45000
Total (a)			7013904	2273709	9990000	8216000	10235000		
(b) Lower-Subordinate Staff :									
Machine Oprt.	1	1	1	Pay	130580	42935	713000	1936000	716000
Library Attd.	8	8	2	Grade Pay	-	-	239000	22000	239000
Farash	1	1	3	Dearness Allowance	-	-	1380000	144000	1432000
Library Cleaner	1	1	4	House Rent Allowance	-	-	285000	31000	286000
			5	Transport Allowance	-	-	194000	17000	198000
			6	Overtime Allowance/Hon.	74675	14640	40000	40000	40000
			7	Other Allowances	-	-	10000	10000	10000
Total (b)			205255	57575	2861000	2200000	2921000		
(c) Seasonal Staff :									
					150000	150000	150000		
(d) Other Charges :									
1			Office Expenses	260761	123408	379000	379000	379000	
2			Book	6416662	-	6500000	6500000	6500000	
3			Journal & Periodicals	3764056	29716	5500000	5500000	5500000	
4			Other Library Expenses	26013	-	120000	120000	120000	
5			Other Repair & Maintenance	31647	-	60000	60000	60000	
6			Entertainment Exp.	2090	-	3000	3000	3000	
Total (c)			10501229	153124	12562000	12562000	12562000		
Total Head :			17720388	2484408	25563000	23128000	25868000		

(P) DEPARTMENT OF EDUCATION LIBRARY

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :							
Librarian	1	1	1	1	1	1	1
			207780	106560	968000	702000	976000
Semi Prof. Asstts.	4	4	2	2	2	2	2
			50400	25200	318000	120000	318000
Library			3	3	3	3	3
			337417	180930	1865000	729000	1942000
Counter			4	4	4	4	4
			77454	39528	386000	156000	388000
Assistant	1	1	5	5	5	5	5
			44288	22784	394000	130000	402000
Document Officer	1	1	6	6	6	6	6
			-	-	16000	16000	16000
Total (a)			717339	375002	3947000	1853000	4042000
(b) Lower-Subordinate Staff :							
Library Attds.	6	6	1	1	1	1	1
			184370	64180	442000	1030000	442000
			2	2	2	2	2
			35400	11400	131000	23000	131000
			3	3	3	3	3
			286012	103786	830000	207000	859000
			4	4	4	4	4
			65931	22674	172000	44000	172000
			5	5	5	5	5
			55280	22784	135000	46000	138000
			6	6	6	6	6
			960	-	20000	20000	20000
			7	7	7	7	7
			1980	540	5000	5000	5000
Total (b)			629933	225364	1735000	1375000	1767000
(c) Other Charges :							
			1	1	1	1	1
			5145	-	22000	22000	22000
			2	2	2	2	2
			236941	65246	340000	340000	340000
			3	3	3	3	3
			129714	1317	180000	180000	180000
Total (c)			371800	66563	542000	542000	542000
Total Head :			1719072	666929	6224000	3770000	6351000

(Q) DEPARTMENT OF SOCIAL WORK LIBRARY

(a) Non-Teaching Staff (Library)							
Prof. Junior	1	1	1	1	1	1	1
			-	-	880000	768000	887000
Prof. Assistants	2	2	2	2	2	2	2
			-	-	307000	80000	307000
Semi-Prof.-Asstts.	4	4	3	3	3	3	3
			-	-	1722000	461000	1791000
			4	4	4	4	4
			-	-	356000	99000	358000
			5	5	5	5	5
			-	-	377000	85000	384000
			6	6	6	6	6
			5000	3120	7000	7000	7000
			7	7	7	7	7
			-	-	1000	1000	1000
Total (a)			5000	3120	3650000	1501000	3735000
(b) Lower-Subordinate Staff :							
Library Attds.	2	2	1	1	1	1	1
			-	-	169000	287000	173000
			2	2	2	2	2
			-	-	43000	22000	43000
			3	3	3	3	3
			-	-	307000	179000	324000
			4	4	4	4	4
			-	-	25000	-	25000
			5	5	5	5	5
			-	-	65000	46000	66000
			6	6	6	6	6
			6870	3120	5000	5000	5000
			7	7	7	7	7
			-	-	2000	2000	2000
Total (b)			6870	3120	616000	541000	638000
(c) Other Charges :							
			1	1	1	1	1
			13236	-	14000	14000	14000
			2	2	2	2	2
			93918	-	250000	250000	250000
			3	3	3	3	3
			16548	-	70000	70000	70000
			4	4	4	4	4
			5541	-	8000	8000	8000
Total (c)			129243	6240	342000	342000	342000
Total Head :			141113	6240	4608000	2384000	4715000
TOTAL 4			109830	34141	299409	247572	305351
(in thousands)							

5. STUDENTS FACILITIES

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :							
Dean Students		1 Pay	2062290	887288	2078000	2150000	2143000
Welfare	1	2 Grade Pay	377800	171600	422000	364000	422000
Deputy Dean		3 Dearness Allowance	3104185	1508934	3626000	3202000	3848000
Students Welfare	2	4 House Rent Allowance	655956	329692	750000	686000	770000
Per.Asstt.	1	5 Transport Allowance	337472	159488	423000	342000	432000
Stenographers	2	6 Overtime Allowance/Hon.	46720	16140	68000	68000	68000
Total (a)			6584423	3073142	7367000	6812000	7683000
(b) Lower-Subordinate Staff :							
Office Attnds.	2	1 Pay	87334	44220	237000	423000	272000
Driver	1	2 Grade Pay	21600	10800	67000	46000	68000
		3 Dearness Allowance	142366	75560	441000	337000	511000
		4 House Rent Allowance	32680	16506	91000	72000	102000
		5 Transport Allowance	16608	8544	82000	92000	114000
		6 Overtime Allowance/Hon.	29460	12315	70000	70000	70000
		7 Other Allowances	2160	1080	5000	5000	5000
Total (b)			332208	169025	993000	1045000	1142000
(c) Other Charges :							
		1 Office Expenses	113650	51034	268000	268000	268000
		2 Other Repair & Maintenance	-	-	50000	50000	50000
		3 Entertainment Exp.	25227	7615	33000	33000	33000
Total (c)			138877	58649	351000	351000	351000
Total Head :			7055508	3300816	8711000	8208000	9176000

A.(ii) DEAN STUDENTS WELFARE (SOUTH)

(a) Non-Teaching Staff :							
Dean Students		1 Pay	-	78150	730000	605000	737000
Welfare	1	2 Grade Pay	-	21000	187000	95000	187000
Per. Asstt.	1	3 Dearness Allowance	-	134844	1330000	663000	1386000
Stenographer	1	4 House Rent Allowance	-	-	275000	142000	277000
		5 Transport Allowance	-	18880	188000	84000	192000
Total (a)				252874	2710000	1589000	2779000
(b) Lower-Subordinate Staff :							
Office Attnds.	2	1 Pay	-	-	195000	589000	195000
Driver	1	2 Grade Pay	-	-	66000	-	66000
		3 Dearness Allowance	-	-	378000	-	391000
		4 House Rent Allowance	-	-	78000	-	78000
		5 Transport Allowance	-	-	53000	-	54000
		6 Other Allowances	-	-	2000	2000	2000
Total (b)					772000	591000	786000
(c) Other Charges :							
		1 Office Expenses	11136	15000	25000	25000	25000
		2 Other Academic Expenses	-	-	8000	8000	8000
		3 Entertainment Exp.	-	-	5000	5000	5000
Total (c)			11136	15000	38000	38000	38000
Total Head :			11136	267874	3520000	2218000	3603000

(B) (i) DELHI UNIVERSITY SPORTS COUNCIL

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Director of Physical Education	1	1	1 Pay	892950	451410	2428000	2496000	1950000
Asstt. Director of Physical Education	2	2	2 Grade Pay	221000	116100	444000	249000	612000
			3 Dearness Allowance	1450563	779889	2789000	1612000	3843000
	2	2	4 House Rent Allowance	305973	170253	577000	345000	769000
Coach	1	1	5 Transport Allowance	167568	92600	459000	223000	708000
Section Officer	1	1	6 Overtime Allowance/Hon.	29840	28180	30000	30000	30000
Sr. Assistant	1	1						
Stenographer	1	1						
JACT	2	2						
Coach* (on Contract)	4	4						
Total (a)				3067894	1638432	6727000	4955000	7912000
(b) Lower-Subordinate Staff :								
Groundsman	12	12	1 Pay	1482000	758628	1794000	2311000	1854000
Office Attendants	2	2	2 Grade Pay	302000	151616	389000	304000	391000
Chowkidar	1	1	3 Dearness Allowance	2331836	1249979	3164000	2582000	3368000
Safai			4 House Rent Allowance	409152	209280	476000	424000	540000
Karamcharies	1	1	5 Transport Allowance	575744	292416	682000	599000	696000
Driver	1	1	6 Overtime Allowance/Hon.	49920	36440	60000	60000	60000
			7 Other Allowances	25920	12960	22000	22000	22000
Total (b)				5176572	2711319	6587000	6302000	6931000
(c) Other Charges :								
			1 Entertainment Exp.	1120	-	5000	5000	5000
			2 Travel Exp.	-	-	8000	8000	8000
			3 Office Expenses	127107	92769	138000	160000	160000
			4 Other Repair & Maintenance	74119	6300	70000	70000	70000
Total (c)				202346	99069	221000	243000	243000
Total Head :				8446812	4448820	13535000	11500000	15086000

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

(a) Inter-University Tournaments :	3164213	53400	7000000	7000000	7000000
(b) Inter-College Tournaments :	2377978	268487	3400000	3400000	3400000
(c) Coaching Campus	546177	6150	1300000	1300000	1300000
(d) Purchase of Sports Goods :	327250	-	905000	905000	905000
(e) Pt. Time Coaches	167300	21300	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	535729	103975	805000	805000	805000
(j) Development of Sports infrastructure	-	-	440000	440000	440000
(k) P/o Office Equipment & its Maintenance	33432	-	295000	295000	295000
(l) Participation - International Competition	-	-	305000	305000	305000
(m) Office Expenses	95238	-	154000	154000	154000
Total : 5(B)			7247317	453312	15312000
(in thousands)			15694	4902	28847
					15312000
					30398

*Posts merged under OBC Expansion
Coach 4 4

(C) N.C.C.

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
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	835130	61080	1015000	576000	306000
Assistant	1	1	2 Grade Pay	131500	12000	188000	22000	80000
JACT	1	1	3 Dearness Allowance	1228731	98624	1744000	202000	579000
			4 House Rent Allowance	282033	21546	361000	43000	116000
			5 Transport Allowance	132864	22784	235000	46000	144000
			6 Overtime Allowance/Hon.	-	-	2000	2000	2000
Total (a)				2610258	216034	3545000	891000	1227000
(b) Lower-Subordinate Staff :								
Office Attd.	1	1	1 Pay	-	-	62000	181000	62000
			2 Grade Pay	-	-	22000	-	22000
			3 Dearness Allowance	-	-	122000	-	126000
			4 House Rent Allowance	-	-	25000	-	25000
			5 Transport Allowance	-	-	18000	-	18000
			6 Other Allowances	-	-	4000	4000	4000
Total (b)						253000	185000	257000
(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 :				2610258	216034	3818000	1096000	1504000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019		
(a) Non-Teaching Staff :									
Section Officer	1	1	1	Pay	425160	212860	531000	659000	538000
Stenographers	2	2	2	Grade Pay	110400	55200	139000	110000	139000
			3	Dearness Allowance	699938	368102	973000	758000	1015000
			4	House Rent Allowance	160668	36502	201000	74000	112000
			5	Transport Allowance	88576	45568	141000	92000	144000
			6	Overtime Allowance/Hon.	-	-	-	-	-
Total (a)					1484742	718232	1985000	1693000	1948000
(b) Lower-Subordinate Staff :									
Office Attd.	1	1	1	Pay	-	-	150000	268000	153000
Safai			2	Grade Pay	-	-	43000	22000	43000
Karamcharies	1	1	3	Dearness Allowance	-	-	280000	153000	294000
			4	House Rent Allowance	-	-	58000	33000	59000
			5	Transport Allowance	-	-	35000	17000	36000
			6	Overtime Allowance/Hon.	-	-	2000	2000	2000
			7	Other Allowances	-	-	2000	2000	2000
Total (b)							570000	497000	589000
(c) Other Charges :									
			1	Election Expenses	460173	13650	650000	650000	650000
			2	Office Expenses	182766	-	60000	70000	70000
			3	Misc Expenses (for Elected Member)	-	-	150000	150000	150000
Total (c)					642939	13650	860000	870000	870000
Total Head :					2127681	731882	3415000	3060000	3407000

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

(a) Non-Teaching Staff :									
Staff Advisor	1	1	1	Pay	-	-	367000	533000	367000
Assistant	1	1	2	Grade Pay	-	-	130000	30000	130000
Stenographer	1	1	3	Dearness Allowance	-	-	721000	151000	746000
			4	House Rent Allowance	-	-	149000	32000	149000
			5	Transport Allowance	-	-	188000	38000	192000
Total (a)							1555000	784000	1584000
(b) Lower-Subordinate Staff :									
Office Attd.	1	1	1	Pay	-	-	62000	181000	62000
			2	Grade Pay	-	-	22000	-	22000
			3	Dearness Allowance	-	-	122000	-	126000
			4	House Rent Allowance	-	-	25000	-	25000
			5	Transport Allowance	-	-	18000	-	18000
			6	Other Allowances	-	-	1000	1000	1000
Total (b)							250000	182000	254000
Total Head							1805000	966000	1838000

(c) UNIVERSITY CULTURE COUNCIL :

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Other Charges :					
1 Entertainment Expenses	13740	-	7000	8000	8000
2 Travel Exp.	5740	-	11000	11000	11000
3 Office Expenses	-	-	63000	63000	63000
4 Other Academic Expenses	116547	55000	420000	420000	420000
5 Books	-	-	9000	9000	9000
Total Head :	136027	55000	510000	511000	511000
TOTAL 5 (in thousands)	27634	9474	50648	42893	50459

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

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1. All India Post-Graduate Scholarships	50400	9600	192000	192000	192000
2. All India Entrance Scholarships	-	-	216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)	86400	9600	288000	288000	288000
4. D.S.E. (Merit Scholarships)	38400	-	116000	116000	116000
5. Law Faculty (Merit Scholarships)	-	-	20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students	995876	-	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-imbursment of Hostel Charges	-	-	5000	5000	5000
(iii) Re-imbursment of Fees	-	-	3000	3000	3000
11. Scholarship to Applied Geology Students	-	-	100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus	-	-	180000	180000	180000
13. Deptt. of Education (Merit Scholarship)	-	-	151000	151000	151000
14. Deptt. of Sociology :					
National Scholarship/JRF	-	-	80000	80000	80000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	4000	4000	4000
15. Deptt. of Physics :					
National Scholarship	3000	12500	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	3000	-	20000	20000	20000
Books	-	-	1000	1000	1000
Incidental Charges	-	-	1000	1000	1000
19. Deptt. of Economics :					
National Scholarship	48000	27000	40000	40000	40000
Books	-	-	4000	4000	4000
Incidental Charges	-	-	1000	1000	1000
20. Deptt. of Anthropology :					
National Scholarship	-	-	65000	65000	65000
Books	-	-	2000	2000	2000
Incidental Charges	-	-	10000	10000	10000
21. M.C.A. Scholarship	-	-	200000	200000	200000
Total Head (A)	1225076	58700	3397000	3397000	3397000
(B) NON-NET FELLOWSHIPS FOR M.Phil./Ph.D. holders				- 120000000	120000000
TOTAL (B)				120000000	120000000
TOTAL 6 (A+B) (in thousands)	1225	59	3397	123397	123397

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Administrative & Mess Staff :							
S.O.	1	1	1	11693943	4440000	5752000	4421000
JACT	1	1	2		972000	716000	977000
Care Taker	1	1	3		7847000	5953000	8097000
Off. Attd.	1	1	4		599000	292000	606000
Chowkidars	7	7	5		1588000	1261000	1530000
Safai			6	22860	50000	50000	50000
Karamcharies	5	5	7		30000	30000	30000
Head Bearer	1	1	8	22240	126000	126000	126000
Bearers	6	6					
Cook	2	2					
Malties	5	5					
Mess							
Helpers	10	10					
Total (a)				11739043	15652000	14180000	15837000
(b) Seasonal/Temp.Staff				3875771	220000	220000	220000
(c) Staff Benefits :							
			1	309708	210000	224000	224000
			2				
				74868	120000	120000	122000
			3	43202	500000	500000	700000
			4	45000	45000	45000	50000
			5	35000	80000	80000	80000
			6	23192	40000	40000	42000
Total (c)				530970	995000	1009000	1218000
(d) Other Charges :							
			1	429968	207000	235000	235000
			2	1219281	2200000	2200000	2200000
			3		63000	63000	63000
			4	43338	138000	138000	138000
Total (d)				1692587	2608000	2636000	2636000
Grand Total : (A+B+C+D)				17838371	19475000	18045000	19911000
(-) Receipts				3699019	2500000	2500000	2500000
Deficit				14139352	16975000	15545000	17411000

(B) JUBILEE HALL HOSTEL

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Administrative & Mess Staff :							
S.O.	1	1	1 Pay	13249405	4150000	6965000	4031000
Sr. Asstt.	1	1	2 Grade Pay		1092000	546000	1140000
JACT	1	1	3 Dearness Allowance		7601000	3932000	7756000
Care Taker	1	1	4 House Rent Allowance		984000	436000	1057000
Off. Attd.	1	1	5 Transport Allowance		1382000	762000	1290000
Chowkidars	8	8	6 Overtime Allowance/Hon.	112135	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)				13487540	15437000	12869000	15502000
(b) Seasonal Staff :				161812	170000	170000	170000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	176586	120000	120000	120000
			2 Re-imburesement of Tuition Fee	108000	120000	120000	120000
			3 Ex.-gratia etc.	142500	150000	150000	150000
			4 Leave Encashment*	-	-	500000	500000
			5 NPS Contribution	-	50000	60000	60000
Total (c)				427086	440000	950000	950000
(d) Other Charges :							
			1 Office Expenses	160743	263000	263000	263000
			2 Electricity Charges	3121940	2750000	3000000	3000000
			3 Repair and M/o Building	92094	25000	25000	25000
			4 P/o Office Equipt. & Furniture -		16000	16000	16000
			5 Other Repair & Maintenance	127066	81000	81000	81000
Total (d)				3501843	3135000	3385000	3385000
Grand Total : (a+b+c+d)				17578281	19182000	17374000	20007000
(-) Receipts				2782687	2110000	2110000	2110000
Deficit				14795594	17072000	15264000	17897000

*Amount enhance due to retirement of Sh. Ramesh Chand, Cook and Sh. Leela Dhar.

(C) INTERNATIONAL STUDENTS HOUSE

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Administrative & Mess Staff :						
S.O.	1 1					
Sr.Asstt.	1 1	8915187	3675180	3260000	4587000	3236000
Care Taker	1 1			817000	444000	787000
M.Steward	1 1			5913000	3686000	6034000
M.Bearers	7 7			715000	302000	705000
Off. Attd.	1 1			1123000	764000	1086000
Safai						
Karamcharies	4 4	156035	28260	40000	40000	40000
Chowkidars	7 7	23382		60000	60000	60000
H.Bearer	1 1	96000	36000	126000	126000	126000
Cook	2 2					
Malies	4 4					
Mess Helpers	2 2					
Total (a)		9190604	3739440	12054000	10009000	12074000
(b) Staff Benefits :						
1 Ad-hoc Bonus		211269	-	150000	150000	150000
2 Re-imburement of Tuition Fee		54000	54000	50000	60000	72000
3 Ex-Gratia		55500	30000	70000	70000	70000
4 Leave Encashment*		516150	9856	700000	900000	900000
5 NPS University Contribution		109770	38112	95000	115000	120000
Total (b)		946689	131968	1065000	1295000	1312000
(c) Seasonal Staff :		17985		250000	250000	250000
(d) Other Charges :						
1 Office Expenses		160804	19331	158000	180000	180000
2 Electricity Expenses		2413385	701342	1700000	2000000	2200000
3 Repair and M/o Buildings		67795	-	44000	44000	44000
4 Other Repair & Maintenance		138710	-	140000	140000	140000
Total (d)		2780694	720673	2042000	2364000	2564000
Grand Total : (A+B+C+D)		12935972	4592081	15411000	13918000	16200000
(-) Receipts		881107		850000	850000	850000
Deficit		12054865	4592081	14561000	13068000	15350000

*Amount enhance due to retirement of Mr. Mohd. Sharif and Ram Lkahan.

(D) UNIVERSITY HOSTEL FOR WOMEN :

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Administrative & Mess Staff :						
S.O.	1 1					
Sr.Asstt.	1 1	1 Pay	7139218	3947000	6612000	3897000
H. Keeper	1 1	2 Grade Pay		1032000	457000	1028000
JACT	1 1	3 Dearness Allowance		7220000	3690000	7388000
Care Taker	1 1	4 House Rent Allowance		1045000	380000	1055000
Peon	1 1	5 Transport Allowance		1317000	774000	1284000
Safai		6 Overtime Allowance/Hon.	81260	70000	70000	70000
Karamcharies	8 8	7 Other Allowances		15000	15000	15000
Lady Attdds.	2 2	8 Hon. to Provost/Warden/RT	87500	126000	126000	126000
Chowkidars	8 8					
Cook	4 4					
Malies	2 2					
Mess Helpers	13 13					
Total (a)			7307978	14772000	12124000	14863000
(b) Seasonal/Temp. Staff			1652583	130000	130000	130000
(c) Staff Benefits :						
		1 Ad-hoc Bonus	176154	150000	150000	150000
		2 Re-imburesement of Tuition Fee	53500	100000	100000	100000
		3 NPS/C.P.F.Contribution		12000	12000	15000
		4 Ex-Gratia to Mess Staff	36250	42000	42000	42000
		5 Leave Encashment*	35204	180000	180000	650000
Total (c)			301108	484000	484000	957000
(d) Other Charges :						
		1 Office Expenses	275237	150000	170000	170000
		2 Other Acaemic Expenses	64985	65000	65000	65000
		3 Electricity Expenses	1322050	1500000	1650000	1650000
		4 Repair and M/o Buildings	45100	25000	25000	25000
		5 P/o Office Equipt. & Furniture	3928	27000	27000	27000
		6 Other Repair & Maintenance	182116	150000	150000	150000
Total (d)			1893416	1917000	2087000	2087000
Grand Total : (a+b+c+d)			11155085	17303000	14825000	18037000
(-) Receipts			3764823	3735000	3735000	3735000
Deficit			7390262	13568000	11090000	14302000

*Amount enhance due to retirement of Sh. Dalip Singh and Sh. K.T. Thankachan.

(E) DEPARTMENT OF SOCIAL WORK HOSTEL :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Administrative & Mess Staff :								
Sr. Assistant	1	1	1 Pay	1562218	541309	1208000	1846000	1248000
Jr. Assistant	1	1	2 Grade Pay	195548	83000	304000	199000	308000
Office Attd.	1	1	3 Dearness Allowance	1460026	619980	2192000	1532000	2334000
Cooks	2	2	4 House Rent Allowance	188186	90393	453000	328000	467000
Bearers	2	2	5 Transport Allowance	304864	131712	417000	323000	426000
Watchmen	2	2	6 Overtime Allowance/Hon.	27070	8760	25000	25000	25000
Safai			7 Other Allowances	25080	17150	9000	9000	9000
Karamcharies	2	2	8 Hon. To Provost/W/RT	96000	40000	96000	96000	96000
Mali	1	1						
Total (a)				3858992	1532304	4704000	4358000	4913000
(b) Seasonal Staff :				73044	46789	50000	90000	90000
(c) Staff Benefits :								
	1		Pension (including (Commutation of Pension)	1053731	358924	1000000	1000000	1000000
	2		Ad-hoc Bonus	72534		50000	50000	50000
	3		Re-imburesement of Tuition Fee	75000		72000	72000	120000
	4		Leave Travel Concession	361112		150000	200000	200000
	5		Gratuity	11412		-	-	-
	6		Leave Encashment	23007		50000	50000	50000
	7		Ex. Gratia to Mess Staff	6000	3000	6000	6000	6000
Total (c)				1602796	361924	1328000	1378000	1426000
(d) Other Charges :								
	1		Office Expenses	118212	32015	111000	125000	125000
	2		Electricity Expenses	579412	49324	800000	800000	800000
	3		Repair & M/o Buildings	50936	59094	64000	64000	64000
	4		Other Repair & Maintenance	53619	22521	110000	110000	110000
Total (d)				802179	162954	1085000	1099000	1099000
Grand Total : (a+b+c+d)				6337011	2103971	7167000	6925000	7528000
(-) Receipts				647200		694000	694000	694000
Deficit				5689811		6473000	6231000	6834000

(F) DEPARTMENT OF EDUCATION HOSTEL :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Administrative & Mess Staff :								
Clerk	1	1	1 Pay*	950219	376380	684000	1309000	701000
Cook	1	1	2 Grade Pay	81600	34000	168000	82000	168000
Mess Helpers	3	3	3 Dearness Allowance	655616	292213	1237000	724000	1303000
Safai			4 House Rent Allowance	108252	45831	212000	112000	216000
Karamcharies	1	1	5 Transport Allowance	132864	57024	212000	138000	216000
Chowkidar	1	1	6 Overtime Allow./Hon.	14400	2880	6000	6000	6000
			7 Other Allowances	28308	11932	12000	12000	12000
			8 Hon. To Provost/W/RT	90000	37500	126000	126000	126000
Total (a)				2061259	857760	2657000	2509000	2748000
(b) Staff Benefits :								
			1 Pension (including (Commutation of Pension)**	-	-	570000	570000	1000000
			2 Ad-hoc Bonus	527499	227536	21000	21000	21000
			3 Fest. Advance	31086		-	-	-
			4 Ex. Gratia	-		25000	25000	25000
			5 Gratuity**	12000		-	-	500000
			6 Leave Encashment**	331382	42000	30000	30000	400000
			7 Re-imburement of Tuition fee	9164		36000	36000	36000
			8 Liveries to Hostel & M. Staff	36000		10000	10000	10000
			Total (b)	947131	269536	692000	692000	1992000
(c) Seasonal Staff :				118839	24254	50000	60000	60000
(d) Other Charges								
			1 Office Expenses	79752	51854	100000	115000	115000
			2 Repair & M/o Building	16700		40000	40000	40000
			3 Other Repair & Maintenance	72864	39033	150000	150000	150000
			4 Electricity & Water Charges	507408	90623	500000	500000	500000
Total (d)				676724	181510	790000	805000	805000
Grand Total : (a+b+c+d)				3803953	1333060	4189000	4066000	5605000
(-) Receipts				560570		400000	400000	400000
Deficit				3243383		3789000	3666000	5205000

*Contractual Staff Salary arrear on a/c of revision in RE 150000/-.

**Amount enhance due to retirement of one staff. 2018-19.

(G) POST-GRADUATE MEN'S HOSTEL :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Administrative & Mess Staff :								
S.O.	1	1	1 Pay*	8795820	-	2691000	3672000	2777000
JACT	1	1	2 Grade Pay	-	-	594000	485000	594000
Care Taker	1	1	3 Dearness Allowance	-	-	4763000	3998000	5057000
M.Clerk	1	1	4 House Rent Allow.	-	-	439000	311000	449000
Chowkidars	4	4	5 Transport Allowance	-	-	923000	818000	942000
Safai	4	4	6 Overtime Allow./Hon.	138470	46525	100000	100000	100000
Karamcharies	4	4	7 Other Allowances	-	-	32000	32000	32000
Bearers	5	5	8 Hon. to R.T./Wdn./Provost	96000	24000	126000	126000	126000
Cook	1	1						
Mali	1	1						
Mess								
Helpers	5	5						
Total (a)			9030290	70525	9668000	9542000	10077000	
(b) Seasonal/Temp. Staff					250000	250000	250000	
(c) Staff Benefits :								
			1 Ad-hoc Bonus	172896	-	130000	130000	130000
			2 Re-imburesement of Tuition Fee	72000	24000	80000	80000	100000
			3 Ex-Gratia	54500	27000	75000	75000	75000
			4 Leave Encashment**	8607	14876	250000	250000	700000
			5 NPS University Contribution	385840	109505	400000	400000	400000
Total (c)			693843	175381	935000	935000	1405000	
(d) Other Charges :								
			1 Office Expenses	113887	19466	265000	265000	265000
			2 Electricity Expenses	2174297	558452	2750000	2750000	2750000
			3 Repair & M/o Buildings	-	-	31000	31000	31000
			4 Other Repair & Maintenance	28400	-	127000	127000	127000
Total (d)			2316584	558452	3173000	3173000	3173000	
Grand Total : (a+b+c+d)			12040717	804358	14026000	13900000	14905000	
(-) Receipts			1076961		1375000	1100000	1100000	
Deficit			10963756		12651000	12800000	13805000	

*Payment of Arrear of Re-fixation Under MACP.

**Amount enhance due to retirement in R.E.

(H) MANSAROWAR HOSTEL :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Administrative & Mess Staff :								
Sr. Asstt.	1	1	1 Pay	4166478	-	3672000	4687000	3606000
JACT	1	1	2 Grade Pay	649200	-	823000	568000	815000
Care Taker	1	1	3 Dearness Allowance	4849723	-	6518000	4761000	6631000
Off. Attd.	1	1	4 House Rent Allowance	331548	-	546000	294000	581000
Chowkidars	4	4	5 Transport Allowance	1153152	-	1364000	1079000	1332000
Safai			6 Overtime Allowance/Hon.	40000	-	40000	40000	40000
Karamcharies	3	3	7 Other Allowances	10000	-	10000	10000	10000
Cookes	2	2	8 Hon. to R.T./Wdn./Provost	160000	-	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)				11360101		13133000	11599000	13175000
(b) Temp./Seasonal						90000	90000	90000
(c) Staff Benefits :								
1 Ad-hoc Bonus			268617	-	210000	210000		210000
2 Ex-Gratia			90000	-	90000	90000		90000
3 Leave Encashment			303100	-	800000	600000		600000
4 Tutition Fee			127000	-	127000	127000		162000
Total (c)			788717		1227000	1027000		1062000
(d) Other Charges :								
1 Office Expenses			221415	62839	218000	250000		250000
2 Other Repair & Maintenance			197168	101003	140000	140000		140000
3 Electricity Expenses			2308280	1340000	3600000	4140000		4140000
4 P/o Office Equipt. & Furniture			-	-	33000	33000		33000
5 Repair and M/o Buildings			-	-	12000	12000		12000
Total (d)			2726863	1503842	4003000	4575000		4575000
Grand Total : (a+b+c+d)			14875681	1503842	18453000	17291000		18902000
(-) Receipts			1600191		1200000	1200000		1200000
Deficit			13275490		17253000	16091000		17702000

(I) GEETANJALI HOSTEL (SDC) :

Head of Account				Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Administrative & Mess Staff :								
Sr.Asstt.	1	1	1 Pay	1946319	-	1609000	2042000	1692000
Tech. Asstt	1	1	2 Grade Pay	249600	-	316000	250000	316000
H.Keeper	1	1	3 Dearness Allowance	1876672	-	2514000	2063000	2668000
F.Attds.	2	2	4 House Rent Allowance	429002	-	520000	442000	534000
Off. Attd.	1	1	5 Transport Allowance	387360	-	476000	415000	486000
Mali	1	1	6 Overtime Allow./Hon.	86772	-	14000	14000	14000
Chowkidars	4	4	7 Other Allowances	12315	-	10000	10000	10000
Pt. time Safai Karamcharies	4	4	8 Hon. to R.T./Wdn./Provost	96000	-	126000	126000	126000
Total (a)				5084040		5585000	5362000	5846000
(b) Temporary/Seasonal Staff :				75254	-	200000	200000	200000
				75254		200000	200000	200000
(c) Staff Benefits :								
1 Ad-hoc Bonus				94985		50000	50000	50000
2 NPS. Contribution				28382		50000	50000	50000
Total (c)				123367		100000	100000	100000
(d) Other Charges :								
1 Office Expenses				78092	15219	174000	174000	174000
2 Electricity Expenses				747894	86968	1100000	1100000	1100000
3 Repair & M/o Buildings				359563	11890	30000	30000	30000
4 Other Repair & Maintenance				458675	8673	120000	120000	120000
Total (d)				1644224	122750	1424000	1424000	1424000
Grand Total : (a+b+c+d)				6926885	122750	7309000	7086000	7570000
(-) Receipts				2069072		1593000	1593000	1593000
Deficit				4857813	122750	5716000	5493000	5977000

(J) MEGHDOOT HOSTEL :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Administrative & Mess Staff :							
Sr.Asstt.	1	1	1 Pay	-	2738000	3369000	2828000
JACT	1	1	2 Grade Pay	-	637000	528000	637000
House			3 Dearness Allowance	-	4894000	4125000	5197000
Keeper	1	1	4 House Rent Allowance	9675000	493000	364000	504000
Off. Attd.			5 Transport Allowance	-	1047000	939000	1068000
cum-Farshs	2	2	6 Overtime Allowance/Hon.	-	60000	60000	60000
Malies	2	2	7 Other Allowances	-	10000	10000	10000
Chowkidars	8	8	8 Hon./Provost/Ward/RT	-	126000	126000	126000
Safai							
Karamcharies	4	4					
Cooks	2	2					
Mess Helpers	5	5					
Total (a)			9675000	10005000	9521000	10430000	10430000
(b) Temp./Seasonal Staff :							
				30000	30000		30000
(c) Staff Benefits :							
			1 Ad-hoc Bonus	-	125000	125000	125000
			2 Re-imburesement of Tuition Fee	-	140000	140000	140000
			3 Ex-gratia	-	48000	48000	48000
			4 Leave Encashment	-	500000	500000	500000
Total (c)					813000	813000	813000
(d) Other Charges :							
			1 Office Expenses	-	216000	216000	216000
			2 Electricity Expenses	-	1800000	1800000	1800000
			3 Repair & M/o Buildings	520000	16000	16000	16000
			4 Other Repair & Maintenance	-	70000	70000	70000
Total (d)				520000	2102000	2102000	2102000
Grand Total : (a+b+c+d)			10195000	12950000	12466000	13375000	13375000
(-) Receipts			3041554	1200000	1200000	1200000	1200000
Deficit			7153446	11750000	11266000	12175000	12175000

(K) D.S. KOTHARI HOSTEL :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
JACT	1	1	1 Pay	930368	-	247000	566000	255000
Mali	1	1	2 Grade Pay			68000	23000	68000
Care Taker	1	1	3 Dearness Allowance			458000	187000	485000
Daily			4 House Rent Allowance			95000	40000	97000
Wages			5 Transport Allowance			82000	46000	84000
			6 Overtime Allow./Hon.	9170	-	10000	10000	10000
			7 Other Allowances	126000	-	1000	1000	1000
			8 Hon. to Provost/Ward./R.T.			126000	126000	126000
			9 Bonus			8000	8000	8000
Total (a)				1065538	1095000	1007000		1134000
(b) Seasonal Staff :								
				84612	110000	110000		110000
(c) Other Charges :								
Other Charges :								
			1 Office Expenses	91171	-	105000	120000	120000
			2 Electricity Expenses	908123	-	1100000	1265000	1265000
			3 Repair & M/o Buildings	10560	-	28000	28000	28000
			4 Other Contractual Services	863291	-	1200000	1380000	1380000
			5 Other Repair & Maintenance	43772	-	70000	70000	70000
Total (c)				1916917	2503000	2863000		2863000
Grand Total : (a+b+c)				3067067	3708000	3980000		4107000
(-) Receipts				1855074	1100000	1200000		1200000
Deficit				1211993	2608000	2780000		2907000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
JACT	1	1	1	Pay	397520	346000	346000	359000
CareTaker	1	1	2	Grade Pay	70800	71000	71000	71000
Mali	1	1	3	Dearness Allowance	531772	605000	584000	644000
			4	House Rent Allowance	79884	82000	82000	85000
			5	Transport Allowance	130032	141000	138000	144000
			6	Other Allowances	21164	2000	2000	2000
			7	Hon. to Provost/Warden/RT.	126000	126000	126000	126000
Total (a)					1357172	1373000	1349000	1431000
(b) Staff Benefits :								
			1	Reimb. of Tution Fee	18000	40000	40000	40000
			2	Bonus	31086	21000	21000	21000
Total (b)					49086	61000	61000	61000
(c) Other Charges :								
			1	Office Expenses	241478	132000	152000	152000
			2	Electricity Expenses	761481	1500000	1500000	1500000
			3	Repair & M/o Buildings	5737	31000	31000	31000
			4	Other Contractual Services	950912	800000	920000	920000
			5	Other Repair & Maintenance	154567	120000	120000	120000
Total (c)					2114175	2583000	2723000	2723000
Grand Total : (a+b+c)					3520433	4017000	4133000	4215000
(-) Receipts					1939605	1500000	1900000	1900000
Deficit					1580828	2517000	2233000	2315000

(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :						
Accountant	1 1 1	287795	64000	480000	480000	480000
Care Taker	1 1 2					
		126000	21000	126000	126000	126000
Total (a)		413795	85000	606000	606000	606000
(b) Other Charges :						
		898140	40755	179000	179000	179000
		2716215	632173	2150000	2150000	2150000
		3393773	1017968	1200000	1200000	1200000
		207550	5795	31000	31000	31000
		372957	29373	140000	140000	140000
		939539	226493	160000	160000	160000
Total		8528174	1952557	3860000	3860000	3860000
Grand Total : (a+b)		8941969	2037557	4466000	4466000	4466000
(-) Receipts		6524624		4466000	4466000	4466000
Deficit		2417345		0	0	0

(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates	Budget Estimates 2018-2019		
(a) Non-Teaching Staff :									
Accountant	1	1	1	Pay (Contract Services)	783870	269600	690000	690000	690000
CareTaker	1	1	2	Grade Pay					
			3	Dearness Allowance					
			4	House Rent Allowance					
			5	Transport Allowance					
			6	Hon. to Provost/Warden	106000	22000	126000	126000	126000
			7	O.T.A./Hon.	86450	4560	20000	20000	20000
Total (a)					976320	296160	836000	836000	836000
(b) Other Charges :									
			1	Office Expenses	96906	21389	130000	150000	150000
			2	Electricity Expenses	1179254	6280	2050000	2050000	2050000
			3	Repair & M/o Buildings	59030	135	52000	52000	52000
			4	P/o Office Equipt. & Furniture	44033	9600	146000	146000	146000
			5	Other Contractual Services	1999345	647031	1000000	1150000	1150000
			6	Other Repair & Maintenance	88758	66231	160000	160000	160000
Total					3467326	750666	3538000	3708000	3708000
Grand Total (a+b)					4443646		4374000	4544000	4544000
(-) Receipts					3599923		2800000	2800000	2800000
Deficit					843723		1574000	1744000	1744000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Accountant	1	1	1 Pay (Contract Services)	433047	195000	410000	460000	460000
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.	162800	40000	126000	126000	126000
Total (a)				595847	235000	551000	601000	601000
(b) Other Charges :								
			1 Office Expenses	470685	200000	99000	114000	114000
			2 Electricity Expenses	1158830	605000	1200000	1380000	1380000
			3 Repair & M/o Buildings	14222	10000	65000	65000	65000
			4 Other Contractual Services	1485627	700000	720000	828000	828000
			5 P/o Office Equipt. & Furntirue	322977	250000	174000	174000	174000
			6 Other Repair & Maintenance	25985	35000	150000	150000	150000
TOTAL(b)				3478326	1800000	2408000	2711000	2711000
Grand Total (a+b)				4074173	2035000	2959000	3312000	3312000
(-) Receipts				3214901		2200000	2200000	2200000
Deficit				859272		759000	1112000	1112000

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

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Salary					
1 Contractual Salary	502074	165000	170000	460000	460000
2 Hon. to Provost/Warden/ RT	-	-	126000	126000	126000
Total (a)	502074	165000	296000	586000	586000
(b) Other Charges :					
1 Office Expenses	106903	31000	135000	155000	155000
2 Electricity Expenses	786614	255000	500000	800000	800000
3 Other Contractual Services	1137019	420000	400000	500000	500000
4 Repair & M/o Buildings	250003	31000	80000	80000	80000
5 P/o Office Equipt. & Furniture	180857	3600	310000	310000	310000
Total (b)	2461396	740600	1425000	1845000	1845000
Grand Total (a+b)	2963470	905600	1721000	2431000	2431000
(-) Receipts	2245246		1721000	1200000	1200000
Deficit	718224		0	1231000	1231000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :							
Contract Staff	3	3			470000	636000	636000
		1					
		2			-	-	-
		3			-	-	-
		4			-	-	-
		5			-	-	-
		6			126000	126000	126000
					126000	126000	126000
					596000	762000	762000
(b) Other Charges :							
			398109	40180	70000	80000	80000
			2607075	100055	3100000	3100000	3100000
			637790	119500	25000	25000	25000
			4296791	719522	1200000	1380000	1380000
			899319	111854	140000	140000	140000
			8839084	1091111	4535000	4725000	4725000
			8839084		5131000	5487000	5487000
			16079660		5131000	5487000	5487000
			-7240576		0	0	0

(S) UNDER-GRADUATE HOSTEL FOR GIRLS

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :						
Contract Staff	3 3			480000	636000	636000
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				126000	126000	126000
Total (a)				606000	762000	762000
(b) Other Charges :						
		467113	81820	70000	80000	80000
		2368347	12950	3100000	3100000	3100000
		1252098	139427	25000	25000	25000
		18096145	275354	1200000	1380000	1380000
		733341	64332	140000	140000	140000
TOTAL(b)		22917044	573883	4535000	4725000	4725000
Grand Total (a+b)		22917044		5141000	5487000	5487000
(-) Receipts		18195107		5141000	5487000	5487000
Deficit		4721937		0	0	0
TOTAL EXPENDITURE		176348	15438	171392	164490	180843
TOTAL RECEIPT (-)				42816	43222	43222
TOTAL 7 DEFICIT				128576	121268	137621
(in thousands)						

8. PUBLICATIONS

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019			
(i) PUBLICATION DIVISION									
Other Charges :									
	Office Expenses	33415	23256	117000	117000	117000			
Total Head :		33415	23256	117000	117000	117000			
(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD									
(a) Non-Teaching Staff :									
Director	1	1	1	1 Pay	1685010	628820	3134000	2737000	2929000
Jt. Directors	3	3	2	Grade Pay	397000	163800	847000	499000	829000
Asstt. Directors	3	3	3	Dearness Allowance	2682565	1086434	5773000	3255000	5637000
Section Officer	1	1	4	House Rent Allowance	365973	106302	929000	340000	760000
Gen-Store			5	Transport Allowance	513072	236256	917000	559000	906000
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)		5643620	2221612	11615000	7405000	11076000			
(b) Lower-Subordinate Staff :									
Daftry	1	1	1	Pay	23390		463000	1313000	444000
Office Attnd.	1	1	2	Grade Pay	5600		152000	-	152000
Peon Chowkidars	3	3	3	Dearness Allowance	35475		892000	-	895000
Unskilled			4	House Rent Allowance	4878		185000	-	179000
Labourers	2	2	5	Transport Allowance	6204		153000	-	126000
			6	Overtime Allow./Hon.	-		25000	25000	25000
			7	Other Allowances	270		5000	5000	5000
Total (b)		75817	1875000	1343000	1826000				
(c) Other Charges :									
	1			Travel Exp.	-		20000	20000	20000
	2			Office Expenses	84092		170000	170000	170000
	3			Books	2874		18000	18000	18000
	4			Repair & M/o Buildings	-		25000	25000	25000
	5			P/o Office Equipt. & Furniture	-		25000	25000	25000
	6			Advert. & Publicity	-		10000	10000	10000
	7			Other Repair & Maintenance	19800		78000	78000	78000
	8			Entertainment Exp.	-		3000	3000	3000
Total (c)		106766	349000	349000	349000				
Total Head :		5826203	2221612	13839000	9097000	13251000			
TOTAL 8		5860	2245	13956	9214	13368			
(in thousands)									

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

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Administrative-Technical (Non-Teaching Staff) :					
Univ. Engg.	1	1			
Ex. Engg.*	3	3	6437983	3221260	10668000
Asstt. Engg.*	6	6	1574600	768000	2909000
Jr. Engineers	16	16	10488631	5478082	19686000
Technician-V	1	1	1524210	743064	3005000
Section Officers	2	2	1538384	774656	3016000
Sr.Asstt.	1	1	24910	10320	50000
Per. Asstt.	1	1	6840	3420	15000
Assistants	7	7			
Steno	1	1			
JACT	10	10			
Draftmen Grade-I	1	1			
MechanicG.-II	1	1			
W.Asstt (Drainge)	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)			21595558	10998802	39349000
					32732000
					40379000

(b) Maintenance Staff : (Lower Subordinate Staff) :					
Daftries	2	2			
Office Attendants	9	9	10838847	4935950	15841000
Safai			2228800	999600	3791000
Karamcharies	1	1	17053511	8149472	28467000
Chowkidars	10	10	3158054	1435007	5123000
Driver	1	1	3423008	1583312	5045000
Wiremen	15	15	64875	17805	175000
Helper to Store Keepers	2	2	168755	75715	160000
Meter Reader	2	2			
Technician VI	2	2			
Carpenters	5	5			
Asstt.Carpenters	2	2			
Masons	6	6			
Asstt.Masons	5	5			
Pump Oprts.	4	4			
Asstt. Pump Operators	6	6			
Electric Khalasis	16	16			
Piper Fitters	4	4			
Asstt.Pipe Fitters	4	4			
Sewermens	11	11			
Belders	32	32			
Asstt. Wiremens	10	10			
Pump Khalasi	1	1			
A.C. Attendant	1	1			
Total (b)			36935850	17196861	58602000
					48645000
					56786000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(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	286942	56100	400000	400000	400000
4 M/o Residential buildings					
(a) Civil Work	42448781	7270786	40000000	40000000	40000000
(b) Electric Work	7092586	441027	11000000	11000000	11000000
5 M/o Non Residential buildings					
(a) Civil Work	83649884	14349404	70000000	70000000	70000000
(b) Electric Work	35046834	12126716	35000000	35000000	35000000
6 M/o Civil Infrastructure	907588	-	4800000	4800000	4800000
7 M/o Electrical Infrastructure	451692	-	1800000	1800000	1800000
8 Other Repair & Maintenance	455980	55400	7000000	7000000	7000000
Total (c)	170340287	34299433	170005000	170005000	170005000
Total Head :	228871695	62495096	267956000	251382000	267170000

A (ii) WORKS & MAINTENANCE (SDC)

(a) Non-Teaching Staff :									
A.E.	2	2	1	Pay	3072283	627661	2211000	1927000	2275000
Section Officer	1	1	2	Grade Pay	381600	127200	566000	459000	566000
Assistant	1	1	3	Dearness Allowance	2673563	942738	4028000	3340000	4261000
J.E.	4	4	4	House Rent Allowance	463113	157890	833000	716000	852000
			5	Transport Allowance	399600	135936	582000	463000	594000
Total (a)					6990159	1991425	8220000	6905000	8548000
(b) Lower-Subordinate Staff :									
Wireman	1	1	1	Pay	1053862	233730	955000	1435000	987000
Plumber	2	2	2	Grade Pay	148800	48000	230000	149000	235000
Khalasi	3	3	3	Dearness Allowance	1094585	383152	1719000	1205000	1834000
Sewerman	1	1	4	House Rent Allowance	101448	34557	313000	162000	268000
Asstt. Pump Operator			5	Transport Allowance	222000	75520	306000	230000	312000
Beldar	1	1	6	Overtime Allow./Hon.	-	-	10000	10000	10000
	1	1	7	Other Allowances	12240	4080	5000	5000	5000
Total (b)					2632935	779039	3538000	3196000	3651000
(c) Other Charges :									
1 Entertainment Expenses					-	-	3000	3000	3000
2 Office Expenses					-	-	35000	35000	35000
3 M/o Non Residential buildings									
(a) Civil Work					5529188	1251809	10000000	10000000	10000000
(b) Electric Work					4457508	461742	2000000	2000000	2000000
4 M/o Residential buildings									
(a) Civil Work					1726340	453658	5000000	5000000	5000000
(b) Electric Work					161592	84304	875000	875000	875000
5 M/o Civil Infrastructure					-	-	400000	400000	400000
6 M/o Electrical Infrastructure					85100	16152	250000	250000	250000
7 Other Repair & Maintenance					-	-	290000	290000	290000
Total (c)					11959728	2267665	18853000	18853000	18853000
Total Head :					21582822	5038129	30611000	28954000	31052000

A. (iii) MAINTENANCE OF GARDENS :

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :						
Horticulturist*	2 2					
Sr. Garden		314120	161240	1201000	1443000	1165000
Choudhary	2 2	102000	51000	354000	205000	332000
Garden		543840	291454	2255000	1351000	2246000
Choudhary	5 5	124836	63672	409000	290000	449000
Assistant	1 1	105184	50400	488000	247000	378000
JACT	1 1	15660	720	9000	9000	9000
		-	-	10000	10000	10000
Total (a)		1205640	618486	4726000	3555000	4589000
(b) Lower-Subordinate Staff :						
Skilled Malies	11 11					
Malies	59 59	5148860	2455044	7024000	10689000	7203000
Chowkidars	2 2	1069900	500203	1702000	1022000	1579000
Safai		8119936	4058730	12652000	8548000	13343000
Karamcharies	1 1	1698600	831546	2618000	1832000	2669000
Havaldar	1 1	1894624	938488	2393000	1837000	2472000
		168030	36240	200000	200000	200000
		95400	45270	65000	65000	65000
Total (b)		18195350	8865521	26654000	24193000	27531000
(c) Other Charges :						
		3483	-	5000	5000	5000
		396627	8000	400000	400000	400000
		128242	10000	145000	167000	167000
		4043064	854951	4050000	5500000	5500000
		-	-	100000	100000	100000
Total (c)		4571416	872951	4700000	6172000	6172000
Total Head :		23972406	10356958	36080000	33920000	38292000
Total 9 (A)		274427	77890	334647	314256	336514
(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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :						
Chief Medical Officer	1 1	7344738	3432280	10669000	10965000	10804000
		1691096	783600	2861000	1801000	2856000
Medical Officers (Male/Female)*	13 13	12927836	6383986	20078000	13688000	20846000
		2068222	941052	3389000	2186000	3399000
Medical Officer (S.T.A.)	1 1	1523440	731072	3157000	1805000	3222000
X-Ray Tech.	1 1	36180	15660	754000	754000	775000
(S.T.A.)	1 1	360900	171000	227000	227000	227000
Part-time X-Ray Tech.	1 1	5760	20620	50000	50000	50000
Part-time X-Ray Tech. Asstt.	1 1	939342	468252	20000	20000	20000
Physio-therapists*	4 4					
Lab. Asstts.	1 1					
Pharmacists	10 10					
S.O.	1 1					
Sr. Asstt.	1 1					
Assistant	4 4					
Staff Nurses	6 6					
JACT	4 4					
Dentists*	3 3					
Psychiarrist (Part-time/Visiting)	1 1					
Radiologist*	1 1					
Pathologist*	1 1					
Total (a)		26897514	12947522	41205000	31496000	42199000
(b) Lower-Subordinate Staff :						
Dressers	5 5	1747586	754340	2883000	4421000	2583000
Driver	1 1	394336	169800	727000	340000	660000
Stretcher Bearer	1 1	2794446	1269040	5234000	2614000	4864000
Ward Boys	3 3	429600	167898	864000	389000	796000
Eye Attendant	1 1	624960	276256	941000	559000	849000
		25554	10440	367000	288000	288000
Chowkidars	2 2	13142	76152	120000	120000	120000
Malies	2 2	344777	151200	35000	35000	35000
Office Attds.	3 3					
Sweeper/Sweepers	4 4					
Counter Attendant	1 1					
Attendants Male/Female	7 7					
Total (b)		6374401	2875126	11171000	8766000	10195000
*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(c) Hon. to Hony. Spec.	2797500	1667500	4000000	4000000	4000000
Total (c)	2797500	1667500	4000000	4000000	4000000
(d) Other Charges :					
1 Entertainment Exp.	-	-	5000	5000	5000
2 Office Expenses (Incl. Diesel)	495140	227783	412000	473000	473000
3 Drugs & Medicine	90194399	3881392	48000000	60500000	60500000
4 Other Health Centre Expenses	188646	69292	144000	144000	144000
5 P/o Equipt. & Furniture	63978	55040	1500000	1500000	1500000
6 Investigation Expenses	2110803	534733	3000000	3000000	3000000
7 Repair & M/o Buildings	17325	5700	25000	25000	25000
8 Other Repair & Maintenance	337456	108401	500000	500000	500000
Total (d)	93407747	4882341	53586000	66147000	66147000
Total Head :	129477162	22372489	109962000	110409000	122541000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Medical Officers	2	2	1 Pay	2358511	870754	4352000	2850000	2316000
Pt. time Specialists	6	6	2 Grade Pay	320600	90000	548000	376000	542000
Pharmacists	4	4	3 Dearness Allowance	2297962	676305	3950000	2799000	3971000
JACT	2	2	4 House Rent Allowance	525248	149185	817000	600000	794000
Technical Assistant	1	1	5 Transport Allowance	329300	98176	600000	434000	612000
X-Ray Technician	1	1	6 NPA/PGA	72518	24533	75000	75000	77000
Staff Nurses	1	1	7 PCA/Nurse Allowance	100800	29400	101000	101000	101000
			8 Overtime Allow./Hon.	92640	30640	60000	60000	60000
			9 Other Allowance	111180	21384	10000	10000	10000
Total (a)				6208759	1990377	10513000	7305000	8483000
(b) Lower-Subordinate Staff :								
Female Attendant	1	1	1 Pay	511582	108910	387000	742000	394000
Dresser	1	1	2 Grade Pay	33600	11200	98000	34000	98000
Office Attd. Safai	1	1	3 Dearness Allowance	297990	104475	704000	327000	739000
Karamchari	1	1	4 House Rent Allowance	68112	23046	146000	70000	148000
			5 Transport Allowance	44400	15104	100000	46000	102000
			6 Patient Care Allow.	25020	8340	26000	26000	26000
			7 Other Allowance	1080	360	30000	30000	30000
Total (b)				981784	271435	1491000	1275000	1537000
(c) Other Charges :								
			1 Entertainment Exp.	-	-	8000	8000	8000
			2 Office Expenses	72945	-	116000	116000	116000
			3 Drugs & Medicine	9254258	313058	8500000	100000	100000
			4 Other Health Centre Expenses	24062	9503	57000	57000	57000
			5 Investigation Expenses	387446	45567	370000	370000	370000
			6 P/o Equipment & Furniture	-	-	30000	30000	30000
			7 Repair & M/o Buildings	48036	-	3000	3000	3000
			8 Other Repair & Maintenance	-	-	90000	90000	90000
Total (c)				9786747	368128	9174000	774000	774000
Total Head :				16977290	2629940	21178000	9354000	10794000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019		
(a) Non-Teaching Staff :									
Medical									
Officers	2	2	1	Pay	529240	271040	1770000	1533000	1818000
Tech.Asstt	1	1	2	Grade Pay	112800	56400	440000	291000	440000
Pharmacists	3	3	3	Dearness Allowance	839100	449644	3457000	2531000	3566000
Staff Nurse	1	1	4	House Rent Allowance	192612	98232	455000	283000	463000
JACT	2	2	5	Transport Allowance	88576	45568	458000	281000	468000
			6	Non Practice Allowance	-	-	174000	174000	179000
			7	PCA/Nurse Allowance	50400	25200	50000	50000	50000
			8	Other Allowance	-	-	15000	15000	15000
Total (a)					1812728	946084	6819000	5158000	6999000
(b) Lower-Subordinate Staff :									
Dressers	1	1	1	Pay	653640	277220	824000	923000	706000
Female Attd.	1	1	2	Grade Pay	128800	54600	164000	109000	152000
Off. Attd.	1	1	3	Dearness Allowance	1017326	455654	1434000	938000	1288000
Safai			4	House Rent Allowance	184080	73710	245000	149000	204000
Karamchari	1	1	5	Transport Allowance	202544	91136	253000	184000	228000
Attendant	1	1	6	Patient Care Allowance	115500	50400	126000	101000	126000
Chowkidars	1	1	7	Other Allowance	8550	3960	10000	10000	10000
Total (b)					2310440	1006680	3056000	2414000	2714000
(c) Other Charges :									
			1	Entertainment Exp.	-	-	2000	2000	2000
			2	Office Expenses	66711	22000	32000	37000	37000
			3	Drugs & Medicine	596632	-	1500000	50000	50000
			4	Other Health Centre Expenses	-	-	4000	4000	4000
			5	Investigation Expenses	6544	-	85000	85000	85000
			6	Rent,Rates & Taxes	17638	4470	75000	75000	75000
			7	Other Repair & Maintenance	5780	8000	18000	18000	18000
Total (c)					693305	34470	1716000	271000	271000
Total Head :					4816473	1987234	11591000	7843000	9984000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019		
(a) Non-Teaching Staff :									
Medical									
Officers	2	2	1	Pay	908100	464282	1654000	2037000	1698000
Tech.Asstt	1	1	2	Grade Pay	199600	99600	453000	291000	453000
Pharmacists	3	3	3	Dearness Allowance	1447540	774323	3254000	2301000	3435000
Staff Nurse	1	1	4	House Rent Allowance	332310	169165	673000	493000	687000
JACT	2	2	5	Transport Allowance	177152	91136	488000	315000	498000
			6	Non Practice Allowance	-	-	138000	101000	140000
			7	Patient Care Allowance	75600	37800	76000	76000	76000
			8	Other Allowance	-	-	20000	20000	20000
Total (a)					3140302	1636306	6756000	5634000	7007000
(b) Lower-Subordinate Staff :									
Dressers	1	1	1	Pay	409760	209800	612000	967000	627000
Female			2	Grade Pay	79200	39600	131000	79000	131000
Attd.	1	1	3	Dearness Allowance	639046	342476	1078000	705000	1138000
Off. Attd.	1	1	4	House Rent Allowance	107904	55038	223000	151000	228000
Safai			5	Transport Allowance	132864	68352	194000	138000	198000
Karamchari	1	1	6	Patient Care Allowance	75600	37800	101000	101000	101000
Chowkidars	2	2	7	Other Allowance	6840	3420	8000	8000	8000
Total (b)					1451214	756486	2347000	2149000	2431000
(c) Other Charges :									
			1	Entertainment Exp.	-	-	2000	2000	2000
			2	Office Expenses	43741	23280	64000	64000	64000
			3	Drugs & Medicine	3492332	447424	2500000	500000	500000
			4	Other Health Centre Expenses	-	-	12000	12000	12000
			5	Investigation Expenses	107257	65191	108000	108000	108000
			6	Other Repair & Maintenance	17240	-	18000	18000	18000
Total (c)					3660570	535895	2704000	704000	254000
Total Head :					8252086	2928687	11807000	8487000	9692000
Total B					15952	29918	154538	136093	153011
TOTAL 9 (A+B)					290379	107808	489185	450349	489525
(in thousands)									

10. UNIVERSITY AUXILIARY SERVICES

(A) UNIVERSITY SCIENCE AND INSTRUMENTATION CENTRE :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Principal Scientific Officer	1	1	1 Pay	245560	125780	3839000	6030000	3849000
Sr. Scientific Officer	1	1	2 Grade Pay	55200	27600	1312000	217000	1316000
Scientific Officers	1	1	3 Dearness Allowance	393074	210624	7468000	1419000	7747000
W/shop Technicians	1	1	4 House Rent Allowance	-	-	1454000	211000	1454000
	2	2	5 Transport Allowance	44288	22784	1429000	207000	1458000
Sr.Tech. Asstts.	2	2	6 Overtime Allow./Hon.	-	-	10000	20000	20000
Tech. Asstts.	7	7	(including for running Liquid Nitrogen Plant)					
Tech. VI	3	3						
Tech. VII	3	3						
JACT	1	1						
Store Keeper	1	1						
Tech. III	2	2						
Total (a)				738122	386788	15512000	8104000	15844000
(b) Lower-Subordinate Staff :								
Chowkidars	2	2	1 Pay	-	-	125000	362000	125000
			2 Grade Pay	-	-	43000	-	43000
			3 Dearness Allowance	-	-	244000	-	252000
			4 House Rent Allowance	-	-	50000	-	50000
			5 Transport Allowance	-	-	35000	-	36000
			6 Overtime Allow./Hon.	9360	5040	10000	20000	20000
			7 Other Allowance	-	-	4000	4000	4000
Total (b)				9360	5040	511000	386000	530000
(c) Other Charges :								
			1 Entertainment Exp.	1397	-	2000	2000	2000
			2 Office Expenses	74066	10000	124000	124000	124000
			3 Other Contractual Services	1336514	766580	2100000	2100000	2100000
			4 Chemicals & Lab. Expenses	588120	63909	750000	750000	750000
			5 Repair & M/o Buildings	7150	-	23000	23000	23000
			6 Other Repair & Maintenance	2709758	1296540	2000000	2000000	2000000
Total (c)				4717005	2137029	4999000	4999000	4999000
Total Head :				5464487	2528857	21022000	13489000	21373000

(B) GUEST HOUSE :

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(a) Non-Teaching Staff :							
Asstt. Manager	1	1	1	1	182000	274000	182000
JACT	1	1	2	2	73000	21000	73000
			3	3	369000	95000	382000
			4	4	76000	20000	76000
			5	5	65000	19000	66000
			6	6	-	-	-
Total (a)					765000	429000	779000
(b) Lower-Subordinate Staff :							
Cook	2	2	1	1	454607	232840	891000
Room Bearers	4	4	2	2	93600	46800	223000
Helpers	2	2	3	3	716471	384006	1671000
Security Guard	1	1	4	4	2616	16864	167000
Safai			5	5	177152	91136	300000
Karamcharies	1	1	6	6	-	-	12000
			7	7	7560	3780	10000
Total (b)			1452006	775426	3162000	2785000	3274000
Total Head :			1452006	775426	3927000	3214000	4053000

(C) INTERNATIONAL GUEST HOUSE :

(a) Non-Teaching Staff :							
Manager	1	1	1	1	112000	47000	112000
			2	2	-	50000	50000
			3	3	-	235000	243000
			4	4	-	49000	49000
			5	5	-	47000	48000
			6	6	20660	11980	75000
Total (a)			20660	11980	568000	277000	577000
Total Head			20660	11980	568000	277000	577000

(D) DEPARTMENTAL CANTEEN

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Canteen Staff :								
Manager	1	1	1 Pay	279060	692000	2124000	3349000	2043000
Asstt. Manager	1	1	2 Grade Pay	64000	144600	503000	280000	498000
Counter Clerk	2	2	3 Dearness Allowance	446890	1147338	3809000	2287000	3811000
Coupon Clerk	1	1	4 House Rent Allowance	20100	199152	603000	351000	619000
Halwai	1	1	5 Transport Allowance	58880	212480	659000	415000	612000
Asstt. Halwai	1	1	6 Overtime Allow./Hon.	-	-	10000	10000	10000
Cook	1	1	7 Other Allowance	-	9960	25000	25000	25000
Bearers	7	7						
Coffee/Tea Maker	1	1						
Wash Boy	2	2						
Safai karam.	1	1						
Total (a)				868930	2405530	7733000	6717000	7618000
Total Head :						7733000	6717000	7618000

(E) GRAPHIC ARTS CENTRE :

(a) Non-Teaching Staff :								
JACT	1	1	1 Pay	931630	459370	1728000	1670000	1596000
Sr. Tech.			2 Grade Pay	196800	94200	474000	293000	445000
Asstts.	2	2	3 Dearness Allowance	1471504	758744	3192000	2110000	3062000
Technicians	1	1	4 House Rent Allowance	337773	165693	660000	452000	612000
Tech. Asstt.	1	1	5 Transport Allowance	221440	110144	553000	346000	534000
Lab.Asstt	1	1						
Machine								
Operators	4	4						
Tech.Officers	1	1						
Total (a)				3159147	1588151	6607000	4871000	6249000
(b) Lower-Subordinate Staff :								
Labourers	2	2	1 Pay	-	-	188000	425000	189000
Sweeper			2 Grade Pay	-	-	43000	-	43000
part-time	1	1	3 Dearness Allowance	-	-	244000	-	252000
			4 House Rent Allowance	-	-	50000	-	50000
			5 Transport Allowance	-	-	35000	-	36000
Total (b)						560000	425000	570000
(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 :				3159147	1588151	7197000	5326000	6849000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Director	1	1	1 Pay	5104120	2435320	8986000	9485000	8784000
Sr. Analyst	1	1	2 Grade Pay	1098400	511800	2431000	1367000	2360000
Jr. Programmers	7	7	3 Dearness Allowance	8089066	4044602	16554000	10097000	16716000
Sr. Programmers	6	6	4 House Rent Allowance	1495641	744240	3050000	1882000	3053000
Machine			5 Transport Allowance	1143296	555312	2769000	1473000	2826000
Supervisor	1	1	6 Overtime Allow./Hon.	13560	2160	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)				16944083	8293434	33805000	24319000	33754000
(b) Lower-Subordinate Staff :								
Office Attd.	2	2	1 Pay	229961	121380	880000	2101000	889000
Driver	1	1	2 Grade Pay	46506	24000	265000	48000	265000
Chowkidar	3	3	3 Dearness Allowance	361764	199638	1661000	411000	1731000
Lib.Attd.	1	1	4 House Rent Allowance	85392	43614	344000	88000	346000
Mali	3	3	5 Transport Allowance	88576	45568	270000	92000	276000
Safai			6 Overtime Allow./Hon.	50258	22050	50000	50000	50000
Karamchari	2	2	7 Other Allowance	4320	2160	7000	7000	7000
Total (b)				866777	458410	3477000	2797000	3564000
(c) Other Charges :								
			1 Entertainment Expenses	-	2630	3000	3000	3000
			2 Office Expenses	209895	66830	305000	305000	305000
			3 Other Academic Expenses	304401	71470	767000	767000	767000
			4 Books & Journals	-	-	126000	126000	126000
			5 Other Repair & Maintenance	353086	142055	817000	817000	817000
Total (c)				867382	282985	2018000	2018000	2018000
Total Head :				18678242	9034829	39300000	29134000	39336000

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

			1 Entertainment Expenses	-	-	2000	2000	2000
			2 Office Expenses	185173	17653	645000	645000	645000
			3 Other Academic Expenses	-	-	70000	70000	70000
			4 Other Repair & Maintenance	37765	-	235000	235000	235000
Total Head :				222938	17653	952000	952000	952000

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :								
Informatic Engineer/ Scientist	1	1	1 Pay	-	-	463000	289000	469000
			2 Grade Pay	-	-	144000	77000	144000
Sr. Tech. Asstt.	1	1	3 Dearness Allowance	-	-	880000	512000	920000
Data Entry Operator	1	1	4 House Rent Allowance	-	-	182000	110000	184000
			5 Transport Allowance	-	-	188000	104000	192000
Total Head :					1857000	1092000	1909000	

(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE

(a) Non-Teaching Staff :								
Project Off.	1	1	1 Pay	1001160	523020	1128000	1286000	1167000
SPA	1	1	2 Grade Pay	206800	104400	232000	209000	232000
Assistant	1	1	3 Dearness Allowance	1570084	861578	1972000	1774000	2097000
JACT	1	1	4 House Rent Allowance	362388	188226	408000	380000	419000
			5 Transport Allowance	176576	91136	206000	184000	210000
Total (a)				3317008	1768360	3946000	3833000	4125000
(b) Other Charges :								
			1 Entertainment	5426	-	8000	8000	8000
			2 Travel Exp.	10195	4562	19000	19000	19000
			3 Office Expenses	115977	17984	117000	134000	134000
			4 Other Academic Expenses	70633	41496	120000	120000	120000
			5 Other Repair & Maintenance	44218	23976	50000	50000	50000
Total (b)				246449	88018	314000	331000	331000
Total Head				3563457	1856378	4260000	4164000	4456000

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

1 Office Expenses	298006	10500	300000	350000	350000
2 Property Tax (RRT)	44144962	44094592	60000000	60000000	60000000
3 Electricity Charges	227214084	59310823	310000000	310000000	310000000
4 Water Charges	57527611	15751074	75000000	75000000	75000000
Total A	329184663	119166989	445300000	445350000	445350000

B.

1 Electricity Charges	84063487	26332120	110000000	110000000	110000000
2 Water Charges	5971262	2201504	20000000	20000000	20000000
Total B	90034749	28533624	130000000	130000000	130000000
Total A+B	419219412	147700613	575300000	575350000	575350000

(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION

Head of Account		Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Non-Teaching Staff :							
Director	1 1	1. Pay	611740	339480	612000	612000	634000
		2. Grade Pay	108000	61200	108000	108000	108000
		3. Dearness Allowance	909276	533311	1044000	1008000	1113000
		4. House Rent Allowance	208722	116604	216000	216000	223000
		5. Transport Allowance	88576	56896	94000	92000	96000
		6. Other Allowance	-	-	-	-	-
Total (a)			1926314	1107491	2074000	2036000	2174000
(b) Other Charges :							
		1 Office Expenses	143862	24524	220000	220000	220000
		2 Other Academic Expenses	742119	67472	1200000	1200000	1200000
Total (b)			885981	91996	1420000	1420000	1420000
Total Head					3494000	3456000	3594000

(K) CLUSTER INNOVATION CENTRE (CIC)

(a) Teaching Staff :							
Professor#	6 6	1. Pay	293200	3399580	12037000	8994000	9252000
Assoc. Prof.#	10 10	2. Grade Pay	102000	846000	2964000	2217000	2217000
Asstt. Prof.#	16 16	3. Dearness Allowance	516504	58300200	21751000	15695000	17203000
		4. House Rent Allowance	118560	1183422	4500000	3181000	3253000
		5. Transport Allowance	105184	798336	3011000	2304000	2400000
		6. Other Allowance	-	-	-	-	-
Total (a)			1135448	64527538	44263000	32391000	34325000
(a) Other Charges :							
		1 Travel Expenses	73330	-	500000	300000	300000
		2 Office Expenses	347469	59049	1100000	1100000	1100000
		3 Other Academic Expenses	1365035	500035	1200000	1400000	1400000
		4 Books	84034	1090	300000	300000	300000
		5 P/o Office Equipmt. & Furnitruer	585908	-	300000	300000	300000
		6 Chemical & Lab. Expenses	269328	19205	1000000	1000000	1000000
		7 Entertainment Expenses	127	8040	25000	25000	25000
		8 Advertising & Publicity	-	-	50000	50000	50000
		9 Other Repair/Maintenance	151635	25702	600000	600000	600000
Total (a)			2876866	613121	5075000	5075000	5075000
Total Head			4012314	65140659	49338000	37466000	39400000

#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	25686	-	150000	500000	500000
		2 Entertainment Expenses	-	-	10000	15000	15000
		3 P/o Equipment & Furniture	-	-	150000	200000	200000
		4 Other Repair & Maintenance	117889	97889	990000	1800000	1800000
		5 Books & Journals	-	-	-	50000	50000
Total (a)			143575	97889	1300000	2565000	2565000

(M) INTERNAL COMPLAINTS COMMITTEE

(a) Other Charges :							
		1 Office Expenses	-	-	-	180000	180000
		2 Entertainment Expenses	-	-	-	20000	20000
		3 Other Academic Expenses	-	-	-	100000	100000
		4 Travel Expenses	-	-	-	50000	50000
Total (a)						350000	350000
TOTAL - 10			455936	228752	716248	683552	708382

(in thousands)

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

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1. Travel Exp.					
(i) Delegates Exp. - Foreign Travel	-	-	5000000	5000000	5000000
(ii) Delegates Exp. - Domestic Travel	79224	27829	3200000	3000000	3000000
2. Other Academic Expenses	6957005	438440	28000000	28000000	28000000
3. Upgradation of teaching facilities for all Deptt.	7067434	19365	50000000	50000000	50000000
4. Org. of Seminar/Symp./Conference/Workshop	2565425	283254	11000000	11000000	11000000
5. Provision of General Amenities in Halls & Hostels	924250	-	10000000	10000000	10000000
6. UTA Scheme - (i) Assistantship			7550000	2500000	2500000
(ii) Contingency			2000000	2000000	2000000
7. Research Grant			20000000	20000000	20000000
8. Miscellaneous Grant	9169324	694611	100000000	90000000	90000000
9. Entrance Examination Charges (EEC)	48951994	3225627	50000000	60000000	70000000

Total Head :	75714656	4689126	286750000	281500000	291500000
TOTAL 11	75714656	4689126	286750	281500	291500
(in thousands)					

12. MAINTAINED INSTITUTION

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

Head of Account			Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
(a) Teaching/Research Staff :								
Director	1	1	1 Pay	4455280	2408170	9050000	6950000	9450000
Professor*	8	8	2 Dearness Pay Grade	888000	478000	2040000	1410000	2040000
Associate Prof.	1	1	3 Dearness Allowance	6983242	3962302	15524000	11167000	16660000
Assistant Prof.*	11	11	4 House Rent Allowan	1327728	727251	3050000	2231000	3170000
Res. Associates	2	2	5 Transport Allowance	775136	410112	1976000	1344000	2016000
Total (a)				14429386	7985835	31640000	23102000	33336000
(b) Non-Teaching Staff :								
Dy. Registrar	1	1	1 Pay	1504240	770820	2622000	2855000	2554000
Sr. P.A.	1	1	2 Dearness Pay /Grade	373200	186600	744000	461000	744000
Section Officer	1	1	3 Dearness Allowance	2443502	1309376	4881000	3032000	4948000
Programmer	1	1	4 House Rent Allowan	560892	286056	1010000	650000	990000
Lab. Superi- tendent	1	1	5 Transport Allowance	326624	160480	788000	455000	852000
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)				5208458	2713332	10045000	7453000	10088000
(c) Lower-Subordinate Staff :								
Driver-cum Mech.	1	1	1 Pay	736904	380041	1913000	4084000	1941000
Cell Culture Room Att.	1	1	2 Dearness Pay/Grade	155849	78493	550000	160000	550000
Lab. Attd.	5	5	3 Dearness Allowance	1167973	629775	3570000	1318000	3736000
Animal House Attds.	2	2	4 House Rent Allowan	235296	120024	699000	243000	706000
Lib. Attd.	2	2	5 Transport Allowance	310016	159488	647000	323000	660000
Office Attendants Safai	2	2	6 Overtime Allow./Ho	8400	1680	16000	16000	16000
Karamcharies	5	5	7 Other Allowances	8640	4320	10000	10000	10000
Security Guard	3	3						
Farash	2	2						
Malies	2	2						
Total (c)				2623078	1373821	7405000	6154000	7619000
(d) Research Staff :					1245000	1245000	1245000	
(e) Staff Benefits :								
			1 Medical Reimburse	930916	138207	850000	1000000	1000000
			2 Bonus	-	-	-	-	-
			3 Liveries	-	-	40000	40000	40000
Total (e)				930916	138207	890000	1040000	1040000

*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 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
(f) Other Charges :					
1 Entertainment	7603	-	15000	15000	15000
2 Travel Exp.	17164	10600	167000	167000	167000
3 Office Expenses	1330590	114115	1500000	1725000	1725000
4 Other Academic Exp	696439	213434	956000	956000	956000
5 Books	3937	-	685000	685000	685000
6 Repair & M/o Buildi	706026	31900	700000	700000	700000
7 Advert. & Publicity	-	-	900000	900000	900000
8 Other Contractual Se	1846266	462069	1900000	2185000	2185000
9 Chemicals & Lab. E	4345713	809324	4100000	4100000	4100000
10 P/o Equipt. & Furnt.	1781111	120907	2500000	2500000	2500000
11 Machinery & Equipt.	642084	-	3200000	3200000	3200000
12 Other Repair & Mair	1532748	222428	1128000	1128000	1128000
Total (f)	12909681	1984777	17751000	18261000	18261000
Grand Total :	1245000	256518	68976000	57255000	71589000

(B) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring	847000	500000	1050000	1155000	1155000
(b) Office Expenses	-	-	25000	25000	25000
Total	847000	500000	1075000	1180000	1180000
TOTAL 12	2092000	756518	70051	58435	72769
(in thousands)					

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

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
I. Pension & Pensionary Benefits					
(a) Pension	842900000	376079413	900000000	1100000000	1100000000
(b) Contribution to CPF/NPS (NC & SDC)	52700000	17500000	50000000	60000000	60000000
II Retirement Benefits					
(a) Commutation of Pension (NC & SDC)	68855039	15127562	100000000	100000000	100000000
(b) Gratuity (NC & SDC)	186301911	33795045	395000000	395000000	395000000
(c) Leave Encashment					
(i) Main Campus	49600000	23800000	100000000	100000000	100000000
(ii) South Campus	13378499	1700000	8000000	20000000	20000000
III. Leave Salary and Pension Contribution	2036331	412452	15000000	15000000	15000000
Total :	1215771780	468414472	1568000000	1790000000	1790000000
<i>IV. Pay Commission implication Retirement Benefits</i>			<i>313600000</i>		<i>358000000</i>
Grand Total			1881600000	1790000000	2148000000

Note : Inclusive of additional liability as per payment of. Gratuity Act 1972.

(B) OTHER BENEFITS :

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A. I. Ad-hoc Bonus					
(a) Main Campus	12640254	-	11000000	11000000	16000000
(b) South Campus	1440320	-	900000	900000	900000
II. Re-imburement of tuition fee :					
(a) North Campus	10600000	10000000	12000000	12000000	15000000
(b) South Campus	2478548	793224	2000000	3000000	3000000
III Medical Re-imburement					
(a) North Campus	134500000	1876593	150000000	150000000	160000000
(b) South Campus	3000000	-	11000000	11000000	11000000
IV. Leave Travel Concession :					
(a) Main Campus	15996157	9894815	35000000	35000000	35000000
(b) South Campus	1918006	456945	2000000	3000000	3000000
V. Deposit Linked Insurance Scheme	300000	240000	1000000	1000000	1000000
Total (a)	182873285	23261577	224900000	226900000	244900000
B. I. Office of the Employees Welfare Officer :					
(I) Honorarium	-	-	12000	12000	12000
(ii) Contingency & Other Charges	-	-	25000	25000	25000
II.. Staff Club :					
(a) North Campus	199960	10000	200000	200000	200000
(b) South Campus	14000	-	20000	20000	20000
III. Conveyance to Blind & Orthopaedically handicapped			35000	35000	35000
IV. Development of Human Resources	30288	-	1000000	1000000	1000000
Total (b)	244248	10000	1292000	1292000	1292000
Total (A+B)	183117533	23271577	226192000	228192000	246192000
(C) STUDY LEAVE :					
(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	1354500	-	1000000	1500000	1500000
(b) South Campus	-	-	200000	200000	200000
2 Conveyance Advance	526412	78000	400000	400000	400000
3 Computer Advance	105000		400000	550000	550000
Total :	1985912	78000	2000000	2650000	2650000
TOTAL 13 (in thousand)	1400875	28351	1796592	2021242	2039242
TOTAL			8534943	7887344	9082631
Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant			34971	34332	35622
VII Pay Commission Financial Implication -- On Salaries			955082		916346
VII Pay Commission Financial Implication -- On Retirement Benefits			313600	-	358000
GRAND TOTAL			9838596	7921676	10392599

PART-II
MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)

(i) RECEIPTS

EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.

Head of Account	RECEIPTS/Rs.			
	Actuals 2016-2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Miscellaneous Account	227039043	350000000	200000000	250000000
Provident Fund	352811450	350000000	350000000	350000000
Publication Fund	382984	400000	400000	400000
Endowment Funds	107354101	80000000	120000000	120000000
Vice-Chancellors Students Fund	18688451	32000000	20000000	20000000
Conveyance/Computer Loan Fund	3404011	4000000	4000000	4000000
House Building Loan Fund	46653746	50000000	50000000	50000000
Directorate of Hindi Medium Implementation Board Account	15676480	16000000	16000000	16000000
Science Caution Money Account	52729	100000	100000	100000
Library Deposit Account	15417424	18000000	18000000	18000000
Deposit Account of Scholarships/Fellowship A/c	364055740	350000000	350000000	350000000
Deposit Account of Research & Other Schemes including SDC	671436362	800000000	700000000	700000000
Seminar Summer Institutes	14629728	20000000	20000000	20000000
N.S.S.	5857482	8000000	8000000	8000000
Adult & Continuing Education Scheme	156533	100000	100000	100000
Group Insurance Scheme Account	28117416	32000000	32000000	32000000
D.U. Development fund A/c	376322759	520000000	520000000	520000000
A.R.G.F. (50586)	63534049	62000000	62000000	62000000
B.R. Ambedkar for BM Reasarch (M.Sc. Fee A/c)	1266000	1200000	1200000	1200000
Others	76876966	82000000	82000000	82000000
Total Head :	2389733454	2775800000	2553800000	2603800000

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

Head of Account	PAYMENT/Rs.			
	Actuals 2016-2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Miscellaneous Account	316809764	100000000	200000000	200000000
Provident Fund	307201285	350000000	350000000	350000000
Publication Fund	19	100000	100000	100000
Endowment Funds	8912832	25000000	20000000	20000000
Vice-Chancellors Students Fund	5707184	12000000	12000000	12000000
Conveyance Loan /Computer Loan Fund	412	100000	100000	100000
House Building Loan Fund	58218	200000	200000	200000
Directorate of Hindi Medium Implementation Board Account	6784068	9000000	9000000	9000000
Science Caution Money Account	43793	100000	60000	60000
Library Deposit Account	6267783	22500000	15000000	15000000
Deposit Account of Scholarships/Fellowship A/c	335144552	380000000	350000000	350000000
Deposit Account of Research & Other Schemes including SDC	555192068	700000000	600000000	600000000
Seminar Summer Institutes	20122580	20000000	20000000	20000000
N.S.S.	1238893	2500000	2500000	2500000
Adult & Continuing Education Scheme	-	-	-	-
Group Insurance Scheme Account	26763627	30000000	30000000	30000000
D.U. Development fund A/c	50690240	500000000	200000000	200000000
A.R.G.F.	8174155	30000000	20000000	20000000
B.R. Ambedkar for BM A/c	523566	1000000	1000000	1000000
Others	11576777	70000000	30000000	30000000
Grand Total :	1661211816	2252500000	1859960000	1859960000

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

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1 University Central Office/ Faculties and Departments	27677584	-	32000000	37000000	37000000
2 Printing of Text Books, proceedings and other printed materials of Seminars, Symposiam the University and its maint- ained institutions and work of other educational bodies run or aided by the government of India etc.					
3 Other outside Agencies (Govt. of India)					
4 Sale of Waste paper					
5 Recovery of Festival Advance					
Total :	27686584		32015000	37000000	37000000

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

Head of Account	Actuals for 2016-2017	Actuals upto July, 2017	Sanctioned Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1 Establishment Charges :					
Pay & Allowances	6650455		11500000	11500000	12000000
2 Other Benefits :					
(I) Leave Travel Concession	8395		550000	550000	600000
(ii) Over-time Allowance	-		5000	5000	5000
(iii) Re-imbusement of Tution fee	18000		40000	40000	40000
(iv) Festival Advance	4500		15000	15000	15000
(v) Liveries	-		10000	10000	10000
(vi) Medical Re-imbusement	352674		1200000	800000	1000000
3 Daily Wages :	-		10000	10000	10000
4 Apprentices :	-		5000	5000	5000
5 Bonus :	126071		110000	110000	120000
6 Raw Materials :					
(I) Paper	1830700		10000000	8000000	8000000
(ii) Binding Material	713		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	4000		5000	5000	5000
7 Miscellaneous Expenses :					
(I) Contingencies	28025		100000	100000	100000
(ii) Factory Licence Fees	3000		3000	3000	5000
(iii) Postage	-		3000	3000	3000
(iv) Rent, Rates & Taxes	6379		10000	10000	15000
(v) Repair	5550		100000	100000	100000
(vi) Work done thr. outside Agen.	7470746		10000000	10000000	12000000
8 Assets :					
(i) Equipment & Furniture	-		200000	200000	200000
(ii) Replacement of Machinery & Spare Parts	-		20000	20000	25000
Grand Total :	16509208		34006000	31606000	34378000

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

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
(a) Teaching					
Director	1 1	1 Pay	1000000	1200000	1200000
Dy.	1 1	2 Grade Pay (GP)	216000	259200	228000
Director		3 Dearness Allowance	1500000	1800000	2070600
		4 House Rent Allowance	360000	432000	428400
		5 Transport Allowance	172800	207360	200000
		6 Deputation Allowance	-	-	-
		7 Other Charges (LTC, Medical etc.)	200000	200000	300000
		8 Arrear (7th Pay Commission)	300000	-	350000
Total (a)			3748800	4098560	4777000
(b) Non-Teaching Staff					
		1 Pay	650000	780000	780000
		2 Dearness Pay (GP)	40000	48000	50000
Program Assistant (A/c)	1 1	3 Dearness Allowance	210000	252000	350000
		4 City Compensatory Allow.	-	-	-
		5 House Rent Allowance	65000	78000	78000
Jr. Asst.	2 2	6 Transport Allowance	45000	54000	54000
Asstt./Steno		7 Bonus	10362	6908	6908
Typist	1 1	8 Other Charges (LTC, Medical etc.)	200000	200000	200000
		9 Arrear (7th Pay Commission)	100000	-	100000
Total (b)			1320362	1418908	1618908
(C) Lower-Subordinate Staff :					
Peon	1 1	1 Pay	450000	540000	600000
Sr. Programmer		2 Dearness Pay (GP)	90000	108000	96000
Attender	1 1	3 Dearness Allowance	500000	600000	600000
Program Helper	2 2	4 City Compensatory Allow.	-	-	-
		5 House Rent Allowance	140000	168000	168000
		6 Transport Allowance	125000	150000	150000
		7 Washing Allowance	3500	4200	4200
		8 Bonus	31086	20724	20724
		9 Leave Encashment	110000	-	-
		10 Arrear (7th Pay Commission)	300000	-	300000
		11 Other Charges (LTC, Medical etc.)	500000	600000	400000
Total (c)			2249586	2190924	2338924
(d) Other Charges :					
(i) Recurring					
		1. Participation Cost	5215888	10000000	10000000
		2. Working Exp.	255225	750000	750000
(ii) Recurring					
		1. Books	77224	300000	300000
		2. Equipment	-	500000	500000
Total (d)			5548337	11550000	11550000
Total Head			11550000	19258392	20284832

DEPTT OF PERSIAN UNDER SAP (1.4.2014-31.3.2019)

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
(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	99672	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	4517	100000	100000	100000
4. Seminar (for org.) on thrust area @ Rs 100,000/-p.a	500000	100000	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	10030	40000	40000	40000
7. Books & Journals	500000	Nil	100000	100000	100000
8. Project Fellow	-	214219	-	-	-
Total (b)	2900000	428438	580000	580000	580000
Total Head (a+b)	4400000	428438	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
Recurring					
1 Contingency	900000	43292	180000	180000	180000
2 Field Trip	500000	24164	100000	100000	100000
3 Visiting Fellow	600000	40000	120000	120000	120000
4 Seminars	1000000	35000	200000	200000	200000
5 Advisory Committee Meetings	300000	40599	60000	60000	60000
6 Books & Journals	2900000	579761	580000	580000	580000
7 Hiring Services	1800000	393867	360000	360000	360000
Total (b)	8000000	1156683	1600000	1600000	1600000
Total Head (a+b)	10000000	1156683	3600000	3600000	3600000

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

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
(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	37968	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	11370	100000	100000	100000
7. Books & Journals	500000	Nil	100000	100000	100000
Total (b)	4500000	49338	900000	900000	900000
Total Head	6000000	49338	2400000	2400000	2400000

DEPARTMENT OF MUSIC UNDER SAP (1.4.2013 TO 31.3.2018)

<u>Non-Recurring</u>						
1	Equipment	1500000	200880	1500000	1500000	1500000
2	Reprographic facilities	200000	130000	200000	200000	200000
Total (a)		1700000	330880	1700000	1700000	1700000
<u>Recurring</u>						
1	Contingency/Working Expenses	1500000	299642	300000	300000	300000
2	Visiting Fellow	500000	99847	100000	100000	100000
3	Seminars	1500000	299986	300000	300000	300000
4	Advisory Committee Meetings	300000	21605	60000	60000	60000
5	Books & Journals	500000	79131	100000	100000	100000
6	Hiring Service	1500000	Nil	300000	300000	300000
Total (b)		5800000	800211	1160000	1160000	1160000
Total Head (a+b)		7500000	1131091	2860000	2860000	2860000

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

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
(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	260150	300000	300000	300000
2. Travel field facility	750000	36677	150000	150000	150000
3. Seminar	800000	394512	400000	400000	400000
4. Visiting	800000	110570	160000	160000	160000
5. Advisory committee	300000	35980	60000	60000	60000
6. Books & Journals	500000	29438	100000	100000	100000
7. Hiring the services Technical/Industrial	250000	Nil	50000	50000	50000
Total (b)	4900000	867327	1220000	1220000	1220000
Total Head (a+b)	7500000	867327	3820000	3820000	3820000

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

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
(a) Non Recurring		172610	500000	500000	500000
Total (a)		172610	500000	500000	500000
(b) Recurring					
1. Salary		1241230	5338880	5338880	5338880
2. Meeting Documentation, Seminar, TA/DA		214732	300000	300000	300000
3. Equipment		Nil	Nil	Nil	Nil
4. Contingency		112399	500000	500000	500000
5. Books & Journals		112127	300000	300000	300000
Total (b)		1680488	6438880	6438880	6438880
Total Head (a+b)		1853098	6938880	6938880	6938880

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

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

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

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Non-Recurring					
1 Building (for renovation/extensions)	867000	Nil	867000	867000	867000
2 Office equipment and office furniture	357000	176194	357000	357000	357000
3 Books & Journals	408000	11315	408000	408000	408000
4 Field work (25% for students)	1275000	591982	1275000	1275000	1275000
5 Seminar/Symposium//conference & International seminar/Faculty Project	867000	393214	867000	867000	867000
6 Visiting faculty	510000	Nil	510000	510000	510000
7 Operational expenses and contingencies	408000	166557	408000	408000	408000
8 Publications	408000	71104	408000	408000	408000
Total	5100000	1410366	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 for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1 <u>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	Nil	Actual	Actual	Actual
9 Chemical	500000	Nil	100000	100000	100000
Total (b)	3654800	Nil	680000	680000	680000
Total Head (a+b)	3854800	Nil	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 for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
A. Non-Recurring					
1 Equipment	800000	Nil	800000	800000	800000
2 Reprographics facilities	200000	Nil	200000	200000	200000
Total (a)	1000000	Nil	1000000	1000000	1000000
B. Recurring					
1 Contingency/Working Exp.	500000	Nil	100000	100000	100000
2 Travels/Field facilities/Field Trips	500000	Nil	100000	100000	100000
3 Visiting Fellow	400000	30700	80000	80000	80000
4 Seminar	750000	19400	150000	150000	150000
5 Hiring Services	150000	Nil	300000	300000	300000
6 Advisory Committee	300000	Nil	60000	60000	60000
7 Books & Journals	1000000	Nil	200000	200000	200000
Total (b)	3600000	50100	990000	990000	990000
Total Head	4600000	50100	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
4 Seminars	500000	Nil	100000	100000	100000
5 Hiring the Services of Tech./Inds./ Sec. Assist.	500000	Nil	100000	100000	100000
6 Advisory Committee Meetings	150000	Nil	30000	30000	30000
7 Books & Journals	250000	Nil	50000	50000	50000
Total (b)	2400000	Nil	480000	480000	480000
Total Head (a+b)	4400000	Nil	2480000	2480000	2480000

DEPARTMENT OF CHEMISTRY UNDER SAP (1.4.2015 TO 31.3.2020)

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
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	499942	500000	500000	500000
4 Seminars	500000	6597	100000	100000	100000
5 Advisory Committee Meetings	250000	Nil	50000	50000	50000
6 Books & Journals	1000000	Nil	200000	200000	200000
Total (b)	5000000	506539	1000000	1000000	1000000
Total Head	30000000	506539	26000000	26000000	26000000

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

1 Computer/Field work accessories (DG PS)	1000000	Nil	1000000	1000000	1000000
2 Modification RS/GIS Lab	800000	Nil	800000	800000	800000
3 Rs, Climate gather Digital Data Bank	1200000	Nil	1200000	1200000	1200000
Total (a)	3000000	Nil	3000000	3000000	3000000
B. Recurring					
1 Contingency/Working expenses @ 2 lac p.a.	1000000	41236	200000	200000	200000
2 Travel for faculty members and Research Scholars (all within India) @ Rs. 1 lac p.a.	500000	23519	100000	100000	100000
3 Visiting Fellow @ Rs. 40,000/- p.a.	200000	1000	40000	40000	40000
4 Seminars for Organization on thrust area @ Rs. 2,00,000/- p.a. (Two)	400000	Nil	200000	200000	200000
5 Hiring services of technical/Industrial Secretarial assistance as relevant to the programme (for programme duration only) @ Rs. 40000/- p.a.	200000	Nil	40000	40000	40000
6 Advisoty committee meeting (TA/DA for UGC nominees in the Committee)@ Rs. 20,000/- p.a.	100000	Nil	20000	20000	20000
Total (b)	2400000	65755	600000	600000	600000
Total Head (A+B)	5400000	65755	3600000	3600000	3600000

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

Head of Account		Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
A. Non-Recurring						
1	Equipment	7200000	Nil	7200000	7200000	7200000
2	Renovation	1000000	Nil	1000000	1000000	1000000
Total (a)		8200000	Nil	8200000	8200000	8200000
B. Recurring						
1	Advisory Committee	100000	Nil	20000	20000	20000
2	Seminars/Workshops/Courses/ Lectures series	100000	Nil	20000	20000	20000
3	Chemical	4000000	695703	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	64178	200000	200000	200000
Total (b)		7700000	759881	1540000	1540000	1540000
Total Head (a+b)		15900000	759881	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	140783	200000	200000	200000
2	Travels/Field facilities/Field Trips	800000	36283	160000	160000	160000
3	Visiting Fellow	1500000	230039	300000	300000	300000
4	Seminar	1500000	239103	300000	300000	300000
5	Hiring Services	1500000	170691	300000	300000	300000
6	Advisory Committee	500000	79229	100000	100000	100000
7	Books & Journals	2000000	398339	400000	400000	400000
8	Project Fellows (Two)	Actual	436800	Actual	Actual	Actual
Total (b)		8800000	1731267	1760000	1760000	1760000
Total Head (A+B)		11600000	1731267	1760000	1760000	1760000

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

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Non-Recurring					
1 Office Equipment & Furniture	400000	29075	80000	80000	80000
2 Books & Journals	500000	106123	100000	100000	100000
3 Field work	1500000	Nil	300000	300000	300000
4 Seminars/Conference	1000000	246574	200000	200000	200000
5 Visiting Faculty	600000	52000	120000	120000	120000
6 Operational Expenses and Contingencies	500000	28490	100000	100000	100000
7 Publication	500000	Nil	100000	100000	100000
8 Building	1000000	Nil	200000	200000	200000
Total	6000000	462262	1200000	1200000	1200000

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

A. Non-Recurring					
1 Equipment	3500000	Nil	3500000	3500000	3500000
Total (a)	3500000	Nil	3500000	3500000	3500000
B. Recurring					
1 Contingency/Working Exp.	1200000	27739	240000	240000	240000
2 Travels/Field facilities/Field Trips	1500000	Nil	300000	300000	300000
3 Visiting Fellow	1500000	211327	300000	300000	300000
4 Seminar	4000000	404375	800000	800000	800000
5 Hiring Services	1000000	63200	200000	200000	200000
6 Advisory Committee	300000	8070	60000	60000	60000
7 Books & Journals	3000000	599748	600000	600000	600000
Total (b)	12500000	1314459	2500000	2500000	2500000
Total Head	16000000	1314459	6000000	6000000	6000000

DEPARTMENT OF PSYCHOLOGY (1.4.2016 to 31.3.2021) SAP - PLAN

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
A. Non-Recurring					
1 Equipment	500000	Nil	500000	500000	500000
Total (a)	500000	Nil	500000	500000	500000
B. Recurring					
1 Contingency/Working Exp.	500000	33443	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	54360	300000	300000	300000
5 Hiring Services	500000	Nil	100000	100000	100000
6 Advisory Committee	250000	990	50000	50000	50000
7 Books & Journals	500000	35399	100000	100000	100000
8 Chemical	500000	Nil	100000	100000	100000
9 Project Fellow	Actual	Actual	Actual	Actual	Actual
Total (b)	3900000	124192	900000	900000	900000
Total Head	4400000	124192	1400000	1400000	1400000

DEPARTMENT OF LINGUISTICS (1.4.2016 to 31.3.2021) SAP - PLAN

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					
(vi) Sony Camcorders					
II Library upgradation including air-conditioning					
III Reprographics facilities					
Total (a)	3500000	Nil	3500000	3500000	3500000
B. Recurring					
1 Contingency/Working Exp.	750000	39999	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	90000	300000	300000	300000
5 Hiring Services	500000	Nil	100000	100000	100000
6 Advisory Committee	500000	30011	100000	100000	100000
7 Books & Journals	2500000	Nil	500000	500000	500000
8 Project Fellows (Two)	Actual	Nil	Nil	Nil	Nil
Total (b)	8750000	160010	1750000	1750000	1750000
Total Head (a+b)	12250000	160010	5250000	5250000	5250000

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

Head of Account	Allocation	Actuals for 2016-2017	Sanctioned Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
<u>Non-Recurring</u>					
1 Equipment	500000	Nil	500000	500000	500000
2 building	500000	Nil	500000	500000	500000
Total (a)	1000000	Nil	1000000	1000000	1000000
<u>Recurring</u>					
1 Contingency	500000	91794	100000	100000	100000
2 Chemical	250000	6180	50000	50000	50000
3 Seminar	1500000	132734	300000	300000	300000
4 Hiring Secretarial & Assistance	1000000	Nil	200000	200000	200000
5 Advisory Committee Meeting	750000	35980	150000	150000	150000
6 Books & Journals	1000000	8568	200000	200000	200000
7 Visiting Fellow	300000	10000	60000	60000	60000
8 Project Fellow	Actual	Nil	Actual	Actual	Actual
9 Field Trip	1000000	108762	200000	200000	200000
Total (b)	6300000	394018	1260000	1260000	1260000
Total Head (a+b)	7300000	394018	2260000	2260000	2260000

DEPARTMENT OF ECONOMICS (1.4.2016 to 31.3.2021) SAP - PLAN

<u>A. Non-Recurring</u>					
1 Equipment	1500000	Nil	1500000	1500000	1500000
2 Building	1000000	Nil	1000000	1000000	1000000
Total (a)	2500000	Nil	2500000	2500000	2500000
<u>B. Recurring</u>					
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*XII Plan General Development Grant**All figures in lakhs*

Sl.No.	Item	XII Plan Allocation (2012-17)	Grants Received from UGC upto 2017-18 up to 31.12.2017)	Cumulative expenditure upto 2016-17	Actual expenditure during FY 2017-18 (up to 31.12.2017)	Cumulative expenditure upto 2017-18 (upto 31.12.2017)	Financial estimate for 2018-19
1	2	3	4	5	6	7	
	Salary Component	2,300.00	1,975.00	2,308.75	-	2,308.75	
B	Non-Salary Component						
(i)	Recurring						
	Small Research Grant			1,622.07	-	1,622.07	
	Renewal of Databases			344.62	-	344.62	
	Others*			929.20	81.66	1,010.86	
	Non-NET Fellowship to M.Phil/Ph.D. scholars			3,218.35	349.98	3,568.33	
	Total	8,500.00	8,500.00	6,114.24	431.64	6,545.88	
(ii)	Non-Recurring (Grants for Creation of Capital Assets)						
	Building			1.94	28.42	30.36	
	Equipment			2,018.69	753.78	2,772.47	
	IT Infrastructure			283.47	-	283.47	
	Others*			290.12	73.11	363.23	
	Total	10,000.00	6,500.00	2,594.22	855.31	3,449.53	3050.47 **
	Grand Total (A+B)	20,800.00	16,975.00	11,017.21	1,286.95	12,304.16	

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

** An amount of Rs. 4238.86 lakh (Rs. 3050.47 lakh unspent balance under Non-Recurring grant plus interest of Rs. 1188.39 lakh earned on Non-Recurring Grant) is available with university. UGC approved an amount of Rs. 4991.00 lakh for Building projects for the FY 2017-18 (Rs. 3688.00 lakh for new building projects and Rs. 1303.00 lakh for committed liabilities of XII Plan). The financial liability of these projects may be met out from the funds available with University

***UGC vide letter No. F.No.1-1/2012(CU) dated 25.7.2017 approved extension of time for utilization for Building Projects up to 31.3.2019 and for other components up to 30.9.2017.

Establishment of Hot-Spot Wi-Fi Campus Connect (Additional XII Plan Grant)

Sl.No.	Item	Allocation	Grants Received from UGC upto 2017-18 up to 31.12.2017)	Cumulative expenditure upto 2016-17	Actual expenditure during FY 2017-18 (up to 31.12.2017)	Cumu-lative expenditure upto 2017-18 (upto 31.12.2017)	Financial estimate for 2018-19
1	2	3	4	5	6	7	8
1	Establishment of Hot-Spot Wi-Fi Campus connect	1974.73	1579.78	244.87	1178.06	1422.93	
	Total	1974.73	1579.78	244.87	1178.06	1422.93	-

*An amount of Rs. 227.94 lakh including interest is available with the University as unspent Grant (Rs. 156.85 lakh being unspent grant + Rs. 71.09 lakh interest earned on the Grant)

*Excellence Grant**All figures in lakhs*

Sl.No.	Item	Allocation (2008-17)	Grants Received from UGC upto 2017- 18 up to 31.12.2017)	Cumulative expenditure upto 2016-17	Actual expenditure during FY 2017-18 (up to 31.12.2017)	Cumulative expenditure upto 2017- 18 (upto 31.12.2017)	Financial estimate for 2018-19
1	2	3	4	5	6	7	8
A	<u>Non-Salary component</u>						
(i)	Recurring (Grant-in-aid General) 100 International Fellowship for College Teacher	1,500.00		1,491.31	-	1,491.31	
(ii)	Non-Recurring (Grants for Creation of Capital Assets) Equipment	3,200.00	10,000.00	3,079.91	-	3,079.91	
	Building	5,386.00					
	(i) Social Sc. Building at North Campus			1,954.22	-	1,954.22	
	(ii) FMS Building at SDC			-	-	-	
	Total limited to	10,000.00		6,525.44	-	6,525.44	-

* UGC vide letter No.F.No.3-4/2007 (CU) dated 23.12.2013 has extended the period of utilization for another five years (i.e. up to 31.3.2017). University has requested for extension of utilization of grant for further two years.

** An amount of Rs. 5858.62 lakh including interest earned on the grant is available with the University as unspent Grant (Rs. 3474.56 lakh being unspent grant + Rs. 2384.06 lakh interest earned on the grant)

OBC Expansion Grant for University Departments

All figures in lakhs

Sl.No.	Item	Allocation (2008-14)	Grants Received from UGC upto 2017-18 up to 31.12.2017)	Cumulative expenditure upto 2016-17	Actual expenditure during FY 2017-18 (up to 31.12.2017)	Cumulative expenditure upto 2017-18 (upto 31.12.2017)	Financial estimate for 2018-19
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	2.66	8,982.73	
	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	2.66	10,812.64				
Grand Total (A+B)		59,102.00	40,443.00	32,764.86	2.66	32,767.52	-

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

** UGC vide letter No. F.35-2/2008(CU) dated 2.11.2016 extended time for utilization of funds released under OBC Expansion scheme to central universities, affiliated colleges of University of Delhi and BHU and UGC maintained deemed to be universities upto 31.3.2018 to complete the ongoing building projects and such projects which could not be started due to non-receipt of approval from various statutory bodies. However the Recurring was restricted up to 31.3.2015, balance under Recurring Grant will be refunded to UGC on finalisation of Accounts.

*** An amount of Rs. 12907.22 lakh is available with the University as Unspent Grant (Rs. 7675.48 lakh being unspent grant + Rs. 5231.74 lakh interest earned on the grant)

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

Sl.No.	Item	Allocation (2008-14)	Grants Received from UGC upto 2017-18 up to 31.12.2017)	Cumulative expenditure upto 2016-17	Actual expenditure during FY 2017-18 (up to 31.12.2017)	Cumulative expenditure upto 2017-18 (upto 31.12.2017)	Financial estimate for 2018-19	
1	2	3	4	5	6	7	8	
A	Salary component OBC Teaching Salary Grant to colleges			14,816.37	0.00	14,816.37		
	Total			14,816.37	0.00	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	9,931.07	0.00		9,931.07
				Books	105.00	0.00		105.00
				salary of System & Network Admn. In colleges	267.04	0.00		267.04
				Others (purchase of Laptop, internet bandwidth, Microsoft campus license, projector, ELPC etc. for colleges)	13,019.38	0.00		13,019.38
				Total	23,322.49	0.00		23,322.49
	(ii)			Non-Recurring (Grants for Creation of Capital Assets)				
				Grant to colleges for expansion of infrastructure	34,093.67	0.00		34,093.67
				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	39,665.92	0.00	39,665.92				
Grand Total (A+B)		131,999.00	77,937.00	77,804.78	0.00	77,804.78	-	

* An amount of Rs. 132.22 lakh is available with University as unspent grant.

** UGC vide letter No. F.35-2/2008(CU) dated 2.11.2016 extended time for utilization of funds released under OBC Expansion scheme to central universities, affiliated colleges of University of Delhi and BHU and UGC maintained deemed to be universities upto 31.3.2018 to complete the ongoing building projects and such projects which could not be started due to non-receipt of approval from various statutory bodies. However the Recurring was restricted up to 31.3.2015, balance under Recurring Grant will be refunded to UGC on finalisation of Accounts.

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

Existing B/H	Revised Budget Head	Description
Conveyance charges Travel expenses	1 Travel Expenses	It will include all expenses on account of travel on duty but excluding LTC which would be part of salary domestic travel and all conveyance charges
Contingency Stationery Computer Stationery Printing and binding thro. U.P. Postage & Telegram Liveries	2 Office Expenses	Will include all contingent expenses for an office such as : Contingency, Stationery, re-cat./documentation Postage, book-binding, library supplies, Publication Telephone, Unforeseen exps., Bank charges, Softwares Networking Charges, Re-prints & Blocks, Liveries, Crockery/Utensils, Insurance etc.
Rent, Rates & Taxes	3 Electricity Charges 4 Water Charges 5 Rent, Rates & Taxes	Electricity Charges Water Charges Will include rent of buildings, Property tax etc.
Books & Journals	6 Books & Journals	Will include expenditure on: Books, Journals & Periodicals
Entertainment Expenses	7 Entertainment expenses	Entertainment expenses
Semi/Symp./Workshop exp Educational Tour Field work Study Tour Conduct of exams. M.Phil Exams etc.	8 Other Academic expenses	Will include expenditure on: Conducting tours i.e. study tour, educational tour, Minor Conferences/ Seminars/Workshops, Work Experience, Training Programme, Field work, Area Study travel, Invigilation Supervision, Remuneration to Examiners, Guest Lecturers Teaching/ Audio Visual Aids., Councelling centre, Accomodation, For Foreign Language Teachers, Case Collection/Research etc.
Advertisement Expenses	9 Advertisement and Publicity	Advertisements, Exhibitions, Fairs etc.
M/o Building M/o Lawns M/o Lifts	10 Repair & Maintenance of Buildings	Will include expenditure on: Minor Works M/o lift
Legal Expenses	11 Legal & Professional Charges	Will include expenditure on: Legal Services,
House keeping charges Watch & Ward Charges CIF	12 Other Contractual Services	Will include expenditure on: House keeping charges Watch & Ward Charges CIF and Other Services
M/o Laboratory Equipments M/o Appartus Chemicals & Glassware	13 Chemicals and Laboratories Expenses	Will include expenditure on: Chemicals, Consumables/Glassware, M/o Lab. Equipments, AMC of Lab./Scientific Equipments, M/o Museum
M/o Animal House	14 M/o Animal House	M/o Animal House
Disposable Bio-Medical Waste (For Animal House)	15 Disposable Bio-Medical Waste (For Animal House)	Disposable Bio-Medical Waste (For Animal House)

<p>P/o Scientific equipment P/o Lab. Equipment P/o Apprat., Tools & Materials P/o Equipment P/o Furniture Fixture & Fittings</p>	<p>16 Machinery and equipment</p>	<p>Will include expenditure on: Machinery and Equipments other than those required for running an office</p>
<p>M/o Computer M/o Equipment, R/o Furnitre M/o Generator Exp. M/o of Photocopier/xerox AMCs and M/o Vehicle etc.</p>	<p>17 Purchase of Office Equipment & Furniture</p>	<p>Will include expenditure on: Office Equipments, Furniture and Fixture & Fittings etc.</p>
	<p>18 Other Repair & Maintenance</p>	<p>Will include expenditure on: M/o computer, Equipments, Generator Set, Photocopier/ Xerox etc., R/o Furniture</p>
	<p>19 Connectivity - AMC (Bandwidth charges & Equip.) (North+South Campuses)</p>	<p>AMC of Computers, Office Equipments, A.C.'s etc. M/o Vehicle</p>

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 Sewwage system, drains storm water, roads, paths, water supply, Civil Work	4 M/o Civil Infrastructure	Will include expenditure on: M/o Sewage booster pump, overhead tanks, underground reservoirs M/o Sewage system, drains, storm water, roads, paths, water supply
M/o Sub- station, under- ground and overhead trans- mission lines M/o AT/LT Sub-station	5 M/o Electrial Infrastructure	M/o Sub- station, Underground and overhead transmission lines
Entertainment	6 Entertainment Exps.	Entertainment exps.
M/o Computer M/o Equipment M/o Vehicle	7 Other Repair & Maintenance	Will include expenditure on: M/o Computer, Equipments etc. M/o Vehicle, lifts & Generator sets, Acs etc.
Garden Committee	8 M/o Lawns & Garden	M/o Lawns & Garden & Contractual Services

D. HEALTH CENTRE EXPENSES

Contingency 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 Equipments., furniture and fixture & fittings etc.
Entertainment	8 Entertainment Exps.	Entertainment exps.
RRT	9 Rent Rates & Taxes	RRT

E. LIBRARY EXPENSES

Contingency Stationery Computer Stationery Printing and binding thru University Press	1 Office Expenses	Will include expenditure on: Contingency, Telephone Stationery Computer Stationery, Internet Access Facilities Printing and binding thru Univ. Press, 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 (i) Assistantship (ii) Contingency	7 UTA Scheme (i) Assistantship (ii) Contingency	UTA Scheme (i) Assistantship (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