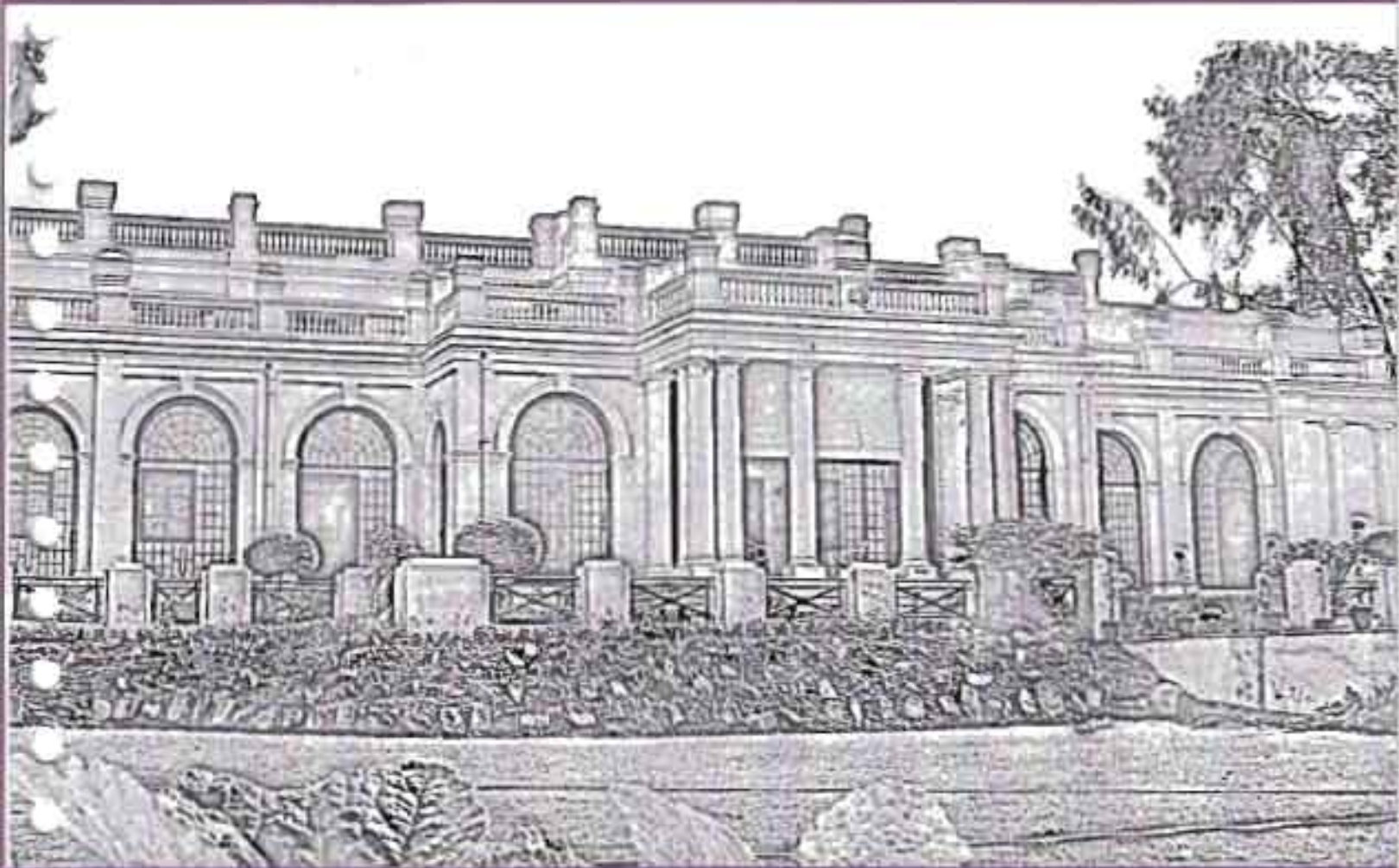




# दिल्ली विश्वविद्यालय University of Delhi



## वित्तीय अनुमान FINANCIAL ESTIMATES

2016-2017

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

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

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**ABSTRACT OF EXPENDITURE (Department wise)**

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

**I. A. ADMINISTRATION**

**(a) OFFICES :-**

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

**(b) OFFICE OF THE FACULTIES :-**

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

**(c) OTHER OFFICES :-**

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

**1.-B. COMMON SERVICES & GENERAL CHARGES**

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

(ii)

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



(iii)

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

(iv)

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

(v)

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

## EXPLANATORY MEMORANDUM

### 1 Actuals for 2014-15

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

### 2 Revised Estimates 2015-16

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

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

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

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

### **3 Budget Estimates 2016-17**

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

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

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

### **4. Plan Account**

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

UNIVERSITY OF DELHI

BUDGET AT A GLANCE -- MAINTENANCE GRANT ACCOUNT

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

**RECEIPTS**

**SECTION A-REVENUE ACCOUNT**

**SUMMARY**

Figures in thousands of Rupees

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

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UNIVERSITY OF DELHI

SECTION A : REVENUE ACCOUNT

RECEIPTS-DETAILS/RUPEES

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



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

**EXPENDITURE-ABSTRACT - Maintenance Grant Account**

*Rupees in Lakhs*

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

**EXPENDITURE SUMMARY**  
**SECTION : A REVENUE ACCOUNT**

**A. I-ADMINISTRATION**

*Rupees in thousand*

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2015-2016	2015-2016	2016-2017
<b>(a) OFFICES</b>							
(i) Vice-Chancellor's Office	11	11	Salaries	N.T.S.	8659	6887	9038
	8	8		L.S.S.	3470	2920	3165
			Other Charges		1400	1400	1400
			<b>Total</b>		<b>13529</b>	<b>11207</b>	<b>13603</b>
(ii) PVC Office	4	4	Salaries	N.T.S.	4045	4710	5074
	2	2		L.S.S.	532	845	908
			Other Charges		62	62	62
			<b>Total</b>		<b>4639</b>	<b>5617</b>	<b>6044</b>
(iii) (a) Office of the Dean of Colleges	28	28	Salaries	N.T.S.	18050	13983	17215
	6	6		L.S.S.	1891	1271	1700
			Other Charges		100	100	100
			<b>Total</b>		<b>20041</b>	<b>15354</b>	<b>19015</b>
(iii) (b) Treasurer Office	-	-	Other Charges			50	50
						50	50
			<b>Total</b>			<b>50</b>	<b>50</b>
(iv) Office of the Director, South Delhi Campus	78	78	Salaries	N.T.S.	43224	35799	43447
	59	59		L.S.S.	18264	13957	17611
			<b>Total</b>		<b>61488</b>	<b>49756</b>	<b>61058</b>
(v) Office of the Registrar	201	201	Salaries	N.T.S.	108766	98566	113693
	261	261		L.S.S.	67220	53781	69861
			Other Charges		431	431	431
			<b>Total</b>		<b>176417</b>	<b>152778</b>	<b>183985</b>
(vi) Office of the Finance Officer	188	188	Salaries	N.T.S.	97113	77914	97335
	21	21		L.S.S.	8040	7525	8254
			Other Charges		80	100	100
			<b>Total</b>		<b>105233</b>	<b>85539</b>	<b>105689</b>
<b>(b) Office of the Faculties</b>							
(A) (i) Faculty of Arts	19	19	Salaries	N.T.S.	8159	6324	8934
	34	34		L.S.S.	9085	5272	8248
			Co-Op. Teaching		4500	4500	4500
			Other Charges		1147	1149	1149
				<b>Total</b>	<b>22891</b>	<b>17245</b>	<b>22831</b>
(A) (ii) F/o Social Science	7	7	Salaries	N.T.S.	2880	2048	2993
	3	3		L.S.S.	1191	1007	1177
			Co-Op. Teaching		3000	3000	3000
			Other Charges		222	224	224
				<b>Total</b>	<b>7293</b>	<b>6279</b>	<b>7394</b>
(B) Faculty of Science	13	13	Salaries	N.T.S.	6266	4913	6501
	8	8		L.S.S.	2504	2230	2648
			Other Charges		213	216	216
			<b>Total</b>	<b>8983</b>	<b>7359</b>	<b>9365</b>	
(C) Faculty of Law (Dean's Office)	6	6	Salaries	N.T.S.	3208	2316	3073
	1	1		L.S.S.	367	396	426
			Co-Op. Teaching		1400	1400	1400
			Other Charges		146	148	148
			<b>Total</b>	<b>5121</b>	<b>4260</b>	<b>5047</b>	

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	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(D) Fac. of Music & Fine Arts	35	35	Salaries	N.T.S.	15163	11323	15721
	12	12		L.S.S.	2952	2056	2685
			Other Charges		312	313	313
			<b>Total</b>		<b>18427</b>	<b>13692</b>	<b>18719</b>
(E) Fac. of Mathematical Sc.	5	5	Salaries	N.T.S.	2387	2120	2489
	4	4		L.S.S.	1188	546	874
			Co-Op. Teaching		1800	1800	1800
			Other Charges		122	124	124
			<b>Total</b>		<b>5497</b>	<b>4590</b>	<b>5287</b>
(F) Faculty of Medical Sc.	11	11	Salaries	N.T.S.	7179	6422	7073
	4	4		L.S.S.	1594	1601	1724
			Other Charges		99	210	210
			<b>Total</b>		<b>8872</b>	<b>8233</b>	<b>9007</b>
(G) Faculty of Technology	5	5	Salaries	N.T.S.	2843	2167	2972
	1	1		L.S.S.	392	380	408
			Other Charges		180	183	183
			<b>Total</b>		<b>3415</b>	<b>2730</b>	<b>3563</b>
(H) Faculty of Unani & Ayurvedic Medicines	-	-	Other Charges		45	45	45
			<b>Total</b>		<b>45</b>	<b>45</b>	<b>45</b>
(I) Faculty of Management Studies	22	22	Salaries	N.T.S.	11692	9111	12407
	20	20		L.S.S.	5669	5251	6416
			Co-Op. Teaching		760	760	760
			Other Charges		554	559	559
			<b>Total</b>		<b>18675</b>	<b>15681</b>	<b>20142</b>
(J) Faculty of Edu. (Gen.)	25	25	Salaries	N.T.S.	13738	11849	14230
	22	22		L.S.S.	6546	4986	6586
			H.to G.S/V.F.		1500	1500	1500
			Other Charges		909	912	912
			<b>Total</b>		<b>22693</b>	<b>19247</b>	<b>23228</b>
(K) Faculty of Applied Social Sciences & Humanities (SDC)	-	-	Other Charges		53	54	54
			<b>Total</b>		<b>53</b>	<b>54</b>	<b>54</b>
(L) Faculty of Inter-Disciplinary & Applied Sciences (SDC)	5	5	Salaries	N.T.S.	1729	948	1807
	4	4		L.S.S.	903	684	1003
			Other Charges		374	378	378
			<b>Total</b>		<b>3006</b>	<b>2010</b>	<b>3188</b>
<b>(c) OTHER OFFICES :</b>							
(a) Dean, International Relations and Dean Research	2	2	Salaries	N.T.S.	1522	1347	1636
			Other Charges		236	245	245
			<b>Total</b>		<b>1758</b>	<b>1592</b>	<b>1881</b>
(b) Dean Planning (incl. Office of the Planning Officer)	14	14	Salaries	N.T.S.	8406	5973	9015
	2	2		L.S.S.	668	565	695
			Other Charges		58	62	62
			<b>Total</b>		<b>9132</b>	<b>6600</b>	<b>9772</b>

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current	Ensuing			Estimates	Estimates	Estimates
	Year	Year			2015-2016	2015-2016	2016-2017
(c) Office of the Dean, Alumni	-	-	Other Charges		695	698	698
			<b>Total</b>		695	698	698
(d) Office of the Grievance Officer	-	-	Other Charges		10	11	11
			<b>Total</b>		10	11	11
(e) Office of the Information Officer	3	3	Salaries	N.T.S.	2032	899	1173
			Other Charges		13	15	15
			<b>Total</b>		2045	914	1188
(f) Office of the Proctor	5	5	Salaries	N.T.S.	8385	4563	5919
	2	2		L.S.S.	803	771	828
			Other Charges		321	321	321
			<b>Total</b>		9509	5655	7068
(g) Hindi Translation and Typing Cell	11	11	Salaries	N.T.S.	4336	3454	4535
	1	1		L.S.S.	228	132	238
			<b>Total</b>		4564	3586	4773
(h) Gandhi Bhawan	4	5	Salaries	N.T.S.	2606	2630	3365
	2	2		L.S.S.	651	543	679
			Other Charges		639	640	640
			<b>Total</b>		3896	3813	4684
(i) Special Cell	5	5	Salaries	N.T.S.	3629	1971	3224
	1	1		L.S.S.	171	171	179
			<b>Total</b>		3800	2142	3403
(j) Central Placement Cell	6	6	Salaries	N.T.S.	2669	1512	3678
	1	1		L.S.S.	228	132	238
			Other Charges		450	225	225
			<b>Total</b>		3347	1869	4141
(k) Developing Countries Research Centre			Other Charges		391	391	391
			<b>Total</b>		391	391	391
(l) Office of the Director of Campus of Open Learning	1	1		N.T.S.	2023	1894	2044
			Other Charges		305	1305	1305
			<b>Total</b>		2328	3199	3349
	<b>TOTAL- 1 (A)</b>				547793	452196	558673
<b>B. COMMON SERVICES &amp; GENERAL CHARGES</b>							
(a) North Campus			Salaries		30000	30000	30000
			Temp/Seasonal Staff				
			O.A./Hon.		7500	7500	7500
			Co.-op. Teaching		40000	40000	40000
			Other Charges		275100	285100	285100
			<b>Total</b>		352600	362600	362600
(b) South Campus	-	-	Salaries		1800	1800	1800
			Temp/Seasonal Staff/O.A. Hon.		900	900	900
			Co-Op. Teaching		11700	11700	11700
			Other Charges		52476	45676	53676
			<b>Total</b>		66876	60076	68076
	<b>TOTAL (B)</b>				419476	422676	430676
	<b>TOTAL 1 (A+B)</b>				967269	874872	989349

**2. ACADEMIC DEPARTMENTS**

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

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

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



**A. (II) DEPTT. UNDER FACULTY OF SCIENCE**

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

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**A. (III) DEPTT. UNDER FACULTY OF LAW**

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

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

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

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

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

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

**5. STUDENTS FACILITIES**

	Total No. of Posts		Classification	Sanctioned	Revised	Budget	
	Current	Ensuing		Estimates	Estimates	Estimates	
	Year	Year		2015-2016	2015-2016	2016-2017	
<b>(E) Other Activities</b>							
(a) D.Univ. Student Union (North)	3	3	Salaries	N.T.S.	1640	1581	1855
	2	2		L.S.S.	456	268	475
			Other Charges		860	860	860
			<b>Total</b>		<b>2956</b>	<b>2709</b>	<b>3190</b>
(b) Central Student Committee (SDC)	3	3	Salaries	N.T.S.	1411	683	1474
	1	1		L.S.S.	227	133	237
			<b>Total</b>		<b>1638</b>	<b>816</b>	<b>1711</b>
(c) University Culture Council	-	-	Other Charges		510	510	510
			<b>Total</b>		<b>510</b>	<b>510</b>	<b>510</b>
	<b>TOTAL 5</b>				<b>54633</b>	<b>49909</b>	<b>56709</b>
<b>6. FELLOWSHIPS/ SCHOLARSHIPS</b>	-	-	Other Charges		2197	3397	3397
			<b>Total</b>		<b>2197</b>	<b>3397</b>	<b>3397</b>
	<b>TOTAL 6</b>				<b>2197</b>	<b>3397</b>	<b>3397</b>

**7. HOSTELS**

(A) Gwyer Hall Hostel	40	40	Salaries		14302	17960	15254
			Other Charges		2344	2608	2608
			Total		16646	20568	17862
			Receipt (-)		2000	2000	2000
			<b>Deficit</b>		<b>14646</b>	<b>18568</b>	<b>15862</b>
(B) Jubilee Hall Hostel	50	50	Salaries		15776	14108	15547
			Other Charges		2420	2685	2685
			Total		18196	16793	18232
			Receipt (-)		1763	1763	1763
			<b>Deficit</b>		<b>16433</b>	<b>15030</b>	<b>16469</b>
(C) International Students House	32	32	Salaries		12483	11853	13038
			Other Charges		1519	1709	1709
			Total		14002	13562	14747
			Receipt (-)		850	850	850
			<b>Deficit</b>		<b>13152</b>	<b>12712</b>	<b>13897</b>
(D) University Hostel for Women	43	43	Salaries		15702	11265	14804
			Other Charges		2217	2217	2217
			Total		17919	13482	17021
			Receipt (-)		3735	3735	3735
			<b>Deficit</b>		<b>14184</b>	<b>9747</b>	<b>13286</b>



**7. HOSTELS**

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

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	Total No. of Posts		Classification	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
	Current Year	Ensu- ing Year				
(N) North Eastern Students' House for Women	2	2	Salaries	788	788	788
			Other Charges	2710	2960	2960
			<b>Total</b>	<b>3498</b>	<b>3748</b>	<b>3748</b>
			Receipt (-)	1400	1400	1400
			<b>Deficit</b>	<b>2098</b>	<b>2348</b>	<b>2348</b>
(O) Saramati Post Graduate Men's Hostel (SDC)	2	2	Salaries	531	531	531
			Other Charges	1863	2063	2063
			<b>Total</b>	<b>2394</b>	<b>2594</b>	<b>2594</b>
			Receipt (-)	1200	1200	1200
			<b>Deficit</b>	<b>1194</b>	<b>1394</b>	<b>1394</b>
(P) Ambedkar Ganguly Students' House for Women	2	2	Salaries	584	584	584
			Other Charges	3077	3246	3246
			<b>Total</b>	<b>3661</b>	<b>3830</b>	<b>3830</b>
			Receipt (-)	1150	1150	1150
			<b>Deficit</b>	<b>2511</b>	<b>2680</b>	<b>2680</b>
(Q) Aravali Post Graduate Hostel			NTS	284	284	284
			Other Charges	1175	1245	1245
			<b>Total</b>	<b>1459</b>	<b>1529</b>	<b>1529</b>
			Receipt (-)	800	800	800
			<b>Deficit</b>	<b>659</b>	<b>729</b>	<b>729</b>
(R) Rajiv Gandhi Post-Graduate Hostel for Girls	3	3	NTS	574	574	574
			Other Charges	3505	3805	3805
			<b>Total</b>	<b>4079</b>	<b>4379</b>	<b>4379</b>
			Receipt (-)	3000	3000	3000
			<b>Deficit</b>	<b>1079</b>	<b>1379</b>	<b>1379</b>
(S) Under Graduate Hostel for Girls			NTS	584	584	584
			Other Charges	3505	3805	3805
			<b>Total</b>	<b>4089</b>	<b>4389</b>	<b>4389</b>
			Receipt (-)	3000	3000	3000
			<b>Deficit</b>	<b>1089</b>	<b>1389</b>	<b>1389</b>
			<b>TOTAL EXPENDITURE</b>	<b>154299</b>	<b>148522</b>	<b>157782</b>
			<b>TOTAL RECEIPT (-)</b>	<b>27882</b>	<b>27882</b>	<b>27882</b>
			<b>TOTAL 7 DEFICIT</b>	<b>126417</b>	<b>120640</b>	<b>129900</b>
<b>8. PUBLICATIONS</b>						
(i) Publication Division	-	-	Other Charges	117	117	117
			<b>Total</b>	<b>117</b>	<b>117</b>	<b>117</b>
(ii) Directorate of Hindi Medium Implementation Board	15	15	Salaries	11485	9191	11329
	7	7		1973	1470	2049
			Other Charges	348	349	349
			<b>Total</b>	<b>13806</b>	<b>11010</b>	<b>13727</b>
			<b>TOTAL 8</b>	<b>13923</b>	<b>11127</b>	<b>13844</b>
<b>9. OTHER DEPARTMENTS</b>						
<b>(A) University Works Deptts.</b>						
(i) Works & Maintenance (North Campus)	64	64	Salaries	35350	27828	35490
	151	151		53678	45348	54996
			Other Charges	154843	154845	154845
			<b>Total</b>	<b>243871</b>	<b>228021</b>	<b>245331</b>
(ii) Works & Maintenance (SDC)	8	8	Salaries	6521	5367	6805
	9	9		2880	2629	3177
			Other Charges	18852	18853	18853
			<b>Total</b>	<b>28253</b>	<b>26849</b>	<b>28835</b>
(iii) Maintenance of Gardens	11	11	Salaries	3915	3642	4577
	74	74		25121	21520	25596
			Other Charges	4448	4600	4600
			<b>Total</b>	<b>33484</b>	<b>29762</b>	<b>34773</b>
			<b>TOTAL 9 (A)</b>	<b>305608</b>	<b>284632</b>	<b>308939</b>

**9. (B) HEALTH CENTRE**

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

**10. UNIVERSITY AUXILIARY SERVICES**

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

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**10. UNIVERSITY AUXILIARY SERVICES**

	Total No. of Posts		Classification		Sanctioned	Revised	Budget
	Current Year	Ensuing Year			Estimates 2015-2016	Estimates 2015-2016	Estimates 2016-2017
(F) (i) Delhi University	46	46	Salaries	N.T.S.	30628	22864	32119
Computer Centre (North)	12	12		L.S.S.	3873	1943	3079
			Other Charges		2017	2018	2018
			<b>Total</b>		<b>36518</b>	<b>26825</b>	<b>37216</b>
(F) (ii) Computer Centre (SDC)	-	-	Other Charges		1051	1052	1052
			<b>Total</b>		<b>1051</b>	<b>1052</b>	<b>1052</b>
(G) Distributed information Sub-Centre (SDC)	3	3	N.T.S.		1663	956	1723
			<b>Total</b>		<b>1663</b>	<b>956</b>	<b>1723</b>
(H) Women's Studies & Development Centre	4	4	Salaries	N.T.S.	2802	2614	2872
			Other Charges		303	306	306
			<b>Total</b>		<b>3105</b>	<b>2920</b>	<b>3178</b>
(I) Rent, Rates & Taxes (Admn./Estate)	-	-	Other Charges		460100	525100	525100
			<b>Total</b>		<b>460100</b>	<b>525100</b>	<b>525100</b>
(J) Centre for Science Edu. & Communication	1	1	Salaries	NTS	1507	1741	1878
			Other Charges		1420	1420	1420
			<b>Total</b>		<b>2927</b>	<b>3161</b>	<b>3298</b>
(K) Cluster Innovation Centre	32	32	NTS			28231	39590
			Other Charges		6675	4975	4975
			<b>Total</b>		<b>6675</b>	<b>33206</b>	<b>44565</b>
(L) Equal Opportunity Cell			Other Charges		1300	1300	1300
			<b>TOTAL 10</b>		<b>550714</b>	<b>621741</b>	<b>656516</b>
<b>11. MISCELLANEOUS</b>							
(A) Grants & Contributions	-	-	Other Charges		295700	291700	291700
			<b>Total</b>		<b>295700</b>	<b>291700</b>	<b>291700</b>
			<b>TOTAL 11</b>		<b>295700</b>	<b>291700</b>	<b>291700</b>
<b>12. MAINTAINED INSTITUTION</b>							
(A) Dr. B.R. Ambedkar Centre for Biomedical Research	23	23	Salaries	T.S.	28360	20675	30452
	17	17		N.T.S.	9390	6769	9430
	25	25		L.S.S.	8128	6191	8367
			Personal Claim		505	785	785
			Other Charges		17051	17056	17056
			<b>Total</b>		<b>63434</b>	<b>51476</b>	<b>66090</b>
(B) D.U. Social Centre School	-	-	Salaries		900	900	900
			Other Charges		25	25	25
			<b>Total</b>		<b>925</b>	<b>925</b>	<b>925</b>
			<b>TOTAL 12</b>		<b>64359</b>	<b>52401</b>	<b>67015</b>
<b>13. PROVIDENT FUND AND PENSION</b>							
(A) RETIREMENT BENEFITS	-	-	Other Charges		1093000	1388000	1458000
			<b>Total</b>		<b>1093000</b>	<b>1388000</b>	<b>1458000</b>
(B) OTHER BENEFITS	-	-	Other Charges		203642	203642	203642
			<b>Total</b>		<b>203642</b>	<b>203642</b>	<b>203642</b>
(C) STUDY LEAVE	-	-	Other Charges		400	400	400
			<b>Total</b>		<b>400</b>	<b>400</b>	<b>400</b>
(D) ADVANCES	-	-	Other Charges		1400	1400	1400
			<b>Total</b>		<b>1400</b>	<b>1400</b>	<b>1400</b>
			<b>TOTAL 13</b>		<b>1298442</b>	<b>1593442</b>	<b>1663442</b>
			<b>TOTAL HEAD</b>		<b>7179554</b>	<b>6853327</b>	<b>8079623</b>
Salary for Non-Teaching staff for posts Scheme added into Maintenance Grant					33275	31623	33171
VII Pay Commission Financial Implication - On Salaries							899450
VII Pay Commission Financial Implication - On Retirement Benefits							291600
<b>GRAND TOTAL</b>					<b>7212829</b>	<b>6884950</b>	<b>9303844</b>

**UNIVERSITY OF DELHI**  
**SECTION - A - REVENUE ACCOUNT**

**1. A. ADMINISTRATION**

**(a) OFFICES :**

**(i) OFFICE OF THE VICE-CHANCELLOR**

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

**(ii) OFFICE OF THE PRO-VICE-CHANCELLOR**

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

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Non Teaching Staff :</b>								
Dean of Colleges	1	1	1 Pay	4027230	1679773	5452000	4965000	4940000
Dy. Registrar	1	1	2 Grade Pay	911800	386427	1289000	971000	1273000
Asstt. Registrar*	2	2	3 Dearness Allowance	5179055	2356910	8032000	5878000	8076000
Section Officers	3	3	4 House Rent Allowance	1337586	553158	1969000	1267000	1628000
Private Secy.	1	1	5 Transport Allowance	755431	323100	1257000	851000	1247000
Sr. Per. Asstt.	1	1	6 Overtime Allow./Hon.	59505	20940	51000	51000	51000
Per. Asstts.	2	2						
Stenographers	3	3						
Sr. Assistants	4	4						
Assistants	5	5						
JACT	4	4						
<b>Temporary Post</b>								
JACT	1	1						
<b>Total (a)</b>				<b>12270607</b>	<b>5320308</b>	<b>18050000</b>	<b>13983000</b>	<b>17215000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Driver	1	1	1 Pay	345278	125140	539000	772000	450000
Peon-cum- Jamadar	1	1	2 Grade Pay	83067	30500	137000	44000	132000
Office Attds.	3	3	3 Dearness Allowance	454133	179582	811000	274000	763000
Daftry	1	1	4 House Rent Allowance	48866	12648	164000	31000	135000
			5 Transport Allowance	110408	40926	148000	58000	128000
			6 Overtime Allow./Hon.	26075	6665	85000	85000	85000
			7 Other Allowances	5145	4170	7000	7000	7000
<b>Total (b)</b>				<b>1072972</b>	<b>399631</b>	<b>1891000</b>	<b>1271000</b>	<b>1700000</b>
<b>(c) Other Charges :</b>								
			1 Entertainment Exp.	26776	8297	50000	50000	50000
			2 Office Expenses	18318	29240	50000	50000	50000
<b>Total (c)</b>				<b>45094</b>	<b>37537</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>Total Head :</b>						<b>20041000</b>	<b>15354000</b>	<b>19015000</b>

\*Post merged under OBC Expansion.

Asstt. Registrar                      1      1

**(b) OFFICE OF THE TREASURER**

**(a) Other Charges :**

1	Office Expenses	30000		30000
2	Entertainment	20000		20000
<b>Total (a)</b>				<b>50000</b>
<b>Total Head</b>				<b>50000</b>

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Non Teaching Staff :</b>								
Director	1	1	1. Pay	14580625	3779783	12646000	14796000	12002000
Dy.Registrar*	2	2	2. Grade Pay	2122366	538800	3226000	2185000	3202000
Dy. F.O.	1	1	3. Dearness Allowance	11759539	3079411	19045000	13032000	19917000
Priv. Secretary to Director	1	1	4. House Rent Allowance	2605400	633150	4761000	3285000	4561000
Asstt. Registrar*	2	2	5. Transport Allowance	1817069	446022	2941000	1896000	3160000
Section Officers	7	7	6. Overtime Allow./Hon.	233115	70200	550000	550000	550000
Sr. Assistants	6	6	7. Other Allowances	11000	6750	55000	55000	55000
Assistants	17	17						
Per. Asstts.	2	2						
Sr. P. A.	3	3						
Console Oprts.	2	2						
Tech. Asstt. (Computer)	1	1						
Stenographers	5	5						
JACT	21	21						
Care Takers	2	2						
Oversear	1	1						
Tech.Per. Asstt.	1	1						
Asstt. Sect. Officer	1	1						
Telephone Monitor	1	1						
Telephone Operator	1	1						
<b>Total (a)</b>				<b>33129114</b>	<b>8554116</b>	<b>43224000</b>	<b>35799000</b>	<b>43447000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Despatch Riders	3	3	1. Pay	2988639	754845	5321000	7287000	4926000
Office Attds.	12	12	2. Grade Pay	550600	130500	1279000	568000	1247000
Drivers	2	2	3. Dearness Allowance	3274269	823059	7690000	3769000	7754000
Gestatner Oprt.	1	1	4. House Rent Allowance	868089	208854	1922000	950000	1776000
Daftries	4	4	5. Transport Allowance	806851	196812	1547000	878000	1403000
Safai Karamcharies	5	5	6. Overtime Allow./Hon.	470020	146615	450000	450000	450000
Chowkidars	18	18	7. Other Allowances	42405	10575	55000	55000	55000
Farash	3	3						
Mali	3	3						
Garden Choudhary	1	1						
Havaldars	3	3						
<b>Temporary Posts</b>								
P.T. Mali	1	1						
P.T. Safai Karamcharies	2	2						
Part-time Electrician	1	1						
<b>Total (b)</b>				<b>9000873</b>	<b>2271260</b>	<b>18264000</b>	<b>13957000</b>	<b>17611000</b>
<b>Total Head</b>				<b>61488000</b>	<b>49756000</b>	<b>61058000</b>		

\*Post merged under OBC Expansion.

Dy. Registrar	1	1
Asstt. Registrar	1	1



**(v) OFFICE OF THE REGISTRAR :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Non-Teaching Staff :</b>								
Registrar	1	1	1. Pay	25385189	9581031	32934000	35694000	32825000
O.S.D. Pub.	1	1	2. Grade Pay	6707995	2610681	8549000	7149000	8604000
Dy. Registrars*	6	6	3. Dearness Allowance	33335910	13765540	49046000	40607000	53281000
Asstt. Registrars*	5	5	4. House Rent Allowance	6338088	2787661	8916000	7133000	9017000
Sr. Per. Asstts.	2	2	5. Transport Allowance	5948871	2406143	7621000	6283000	8266000
Per. Asstts.	4	4	6. Overtime Allow./Hon.	803566	148430	1400000	1400000	1400000
Archivist	1	1	7. Other Allowances	55520	18725	300000	300000	300000
Co-ordinator	1	1						
Senior Counsels	2	2						
Section Officers	18	18						
Sr. Assistants	31	31						
Assistants	44	44						
Stenographers	6	6						
Copy Holder	1	1						
Jr. Proof Associate	1	1						
Statistical Asstt.	1	1						
Sanitary Inspector	1	1						
Sr. Security* Officers	3	3						
Asstt. Security* Officer	5	5						
Monitor	1	1						
SGTO	1	1						
Tele. Oprts.	10	10						
JACT	44	44						
Care-Taker*	11	11						
<b>Total (a)</b>				<b>78575139</b>	<b>31318211</b>	<b>108766000</b>	<b>98566000</b>	<b>113693000</b>

\*Post merged under OBC Expansion

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

(v) **OFFICE OF THE REGISTRAR (Contd.)**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(b) Lower-Subordinate Staff :</b>								
Gestetner Oprts	2	2	1. Pay	8858732	3843980	20255000	30424000	20426000
Machine Oprt.	1	1	2. Grade Pay	1952799	835471	4968000	1940000	4945000
Sorters	3	3	3. Dearness Allowance	11489854	5395394	28367000	13520000	5844000
Despatch Riders	3	3	4. House Rent Allowance	2248573	934023	5968000	2251000	30469000
Daftaries	16	16	5. Transport Allowance	2908358	1317666	5312000	3296000	5827000
Office Attds.	36	36	6. Overtime Allow./Hon.	1585762	384639	2100000	2100000	2100000
Unskilled			7. Other Allowances	155060	120630	250000	250000	250000
Labourers	14	14						
Sanitary Guides	9	9						
Farash	3	3						
Safai								
Karamcharies	27	27						
Havaldars	8	8						
Chowkidars	93	93						
Electrician	1	1						
Khalasi	1	1						
Driver	1	1						
Peon-cum								
Jamadar	1	1						
Cane-Repairer	1	1						
<b>Temporary Posts</b>								
Chowkidars	12	12						
Sanitary Guides	2	2						
Safai								
Karamcharies	2	2						
*Security Guards	25	25						
(outsourced)								
<b>Total (b)</b>				<b>29199138</b>	<b>12831803</b>	<b>67220000</b>	<b>53781000</b>	<b>69861000</b>
<b>(c) Other Charges :</b>								
1 Office Expenses				14429	4961	41000	41000	41000
2 Entertainment Exp.				175756	16807	390000	390000	390000
<b>Total (c)</b>				<b>190185</b>	<b>21768</b>	<b>431000</b>	<b>431000</b>	<b>431000</b>
<b>Total Head :</b>				<b>176417000</b>	<b>152778000</b>	<b>183985000</b>	<b>183985000</b>	<b>183985000</b>

\*Post sanctioned under OBC Expansion through outsource.

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

Security Guards      25   25

**(vi) OFFICE OF THE FINANCE OFFICER**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Non Teaching Staff :</b>								
Finance Officer	1	1	1. Pay	18649214	7980020	28380000	33233000	26752000
I.A.O.	1	1	2. Grade Pay	4670695	2047141	7363000	4761000	7311000
Dy.Finance Officer	1	1	3. Dearness Allowance	24713127	11405220	42892000	28291000	44623000
Asstt. Registrars*	3	3	4. House Rent Allowance	5082320	2181478	8682000	5280000	8571000
A.I.A.O.	3	3	5. Transport Allowance	3964964	1790455	7746000	4299000	8028000
Programmer cum-Analyst	1	1	6. Overtime Allow./Hon.	457080	164650	2000000	2000000	2000000
Section Officers	21	21	7. Other Allowances	53950	22860	50000	50000	50000
Sr. Assistants	38	38						
Assistants	78	78						
Sr. Per. Asstts.	2	2						
Stenographers	3	3						
JACT	26	26						
Console Oprt.	1	1						
I/O Assistants	4	4						
Asstt. Stock Verifie	3	3						
Personal Asstt.	1	1						
T.A. (Computer)	1	1						
<b>Total (a)</b>				<b>57591350</b>	<b>25591824</b>	<b>97113000</b>	<b>77914000</b>	<b>97335000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Daftries	6	6	1. Pay	2365987	920017	2305000	2295000	2229000
Office Attd.	15	15	2. Grade Pay	521887	199826	464000	434000	477000
			3. Dearness Allowance	3070554	1294138	3324000	2933000	3545000
			4. House Rent Allowance	660636	285603	658000	635000	705000
			5. Transport Allowance	769918	315384	739000	678000	748000
			6. Overtime Allow./Hon.	235570	101132	500000	500000	500000
			7. Other Allowances	41520	29130	50000	50000	50000
<b>Total (b)</b>				<b>7666072</b>	<b>3145230</b>	<b>8040000</b>	<b>7525000</b>	<b>8254000</b>
<b>(c) Other Charges :</b>								
			1. Entertainment Exp.	47474	18080	30000	50000	50000
			2. Office Expenses	16464	4125	50000	50000	50000
			3. P/o Office Equipment and Furniture					
			4. Other Repair & Maintenance					
<b>Total (c)</b>				<b>63938</b>	<b>22205</b>	<b>80000</b>	<b>100000</b>	<b>100000</b>
<b>Total Head :</b>						<b>105233000</b>	<b>85539000</b>	<b>105689000</b>

\*Post merged under OBC Expansion.

Asstt. Registrar                      1      1

**(b) OFFICE OF THE FACULTIES**

**(A) (i) FACULTY OF ARTS :**

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

**(A)(ii) FACULTY OF SOCIAL SCIENCE :**

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

**(B) FACULTY OF SCIENCE**

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

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

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

**(D) FACULTY OF MUSIC AND FINE ARTS :**

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

\*Post merged under OBC Expansion

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



**(E) FACULTY OF MATHEMATICAL SCIENCES :**

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

**(F) FACULTY OF MEDICAL SCIENCES :**

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

**(G) FACULTY OF TECHNOLOGY :**

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

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

<b>Other Charges :</b>								
1 Office Expenses				24000	24000	45000	45000	45000
<b>Total Head :</b>				<b>24000</b>	<b>24000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>

**(I) FACULTY OF MANAGEMENT STUDIES :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Non-Teaching Staff :</b>								
Administrative								
Officer	1	1	1. Pay	2071630	859470	3424000	3921000	3408000
Section Officers	2	2	2. Grade Pay	533800	228600	905000	578000	953000
Sr. Assistant	1	1	3. Dearness Allowance	2766450	1255209	5195000	3285000	5712000
Stenographer	1	1	4. House Rent Allowance	623877	259866	1072000	667000	1143000
JACT	4	4	5. Transport Allowance	506536	216846	1019000	583000	1114000
Research &			6. Overtime Allowance/Hon.	16960	1440	17000	17000	17000
Ref. Asstt.	1	1						
Tech. Asstts.	3	3						
Placement								
Advisor	1	1						
Sr. Programmer	1	1						
Computer								
Operator	1	1						
Per. Assistant	2	2						
Programmer	1	1						
Assistants	2	2						
Asstt. Cashier	1	1						
<b>Total (a)</b>				<b>6519253</b>	<b>2821431</b>	<b>11632000</b>	<b>9051000</b>	<b>12347000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Machine			1. Pay	1145710	532170	1659000	2388000	1826000
Operator	1	1	2. Grade Pay	254300	117000	422000	258000	432000
Office Attds.	5	5	3. Dearness Allowance	1488270	749056	2434000	1748000	2875000
Chowkidars	4	4	4. House Rent Allowance	330948	156783	568000	347000	616000
Malis	4	4	5. Transport Allowance	404296	187374	512000	436000	593000
Skill. Mali	1	1	6. Overtime Allowance/Hon.	49848	49225	50000	50000	50000
Safai			7. Other Allowances	30450	14370	24000	24000	24000
Karamcharies	3	3						
Farash	1	1						
Part-time								
Electrician	1	1						
<b>Total (b)</b>				<b>3703822</b>	<b>1805978</b>	<b>5669000</b>	<b>5251000</b>	<b>6416000</b>
<b>(c) Seasonal Staff :</b>								
						60000	60000	60000
<b>Total (c)</b>						<b>60000</b>	<b>60000</b>	<b>60000</b>
<b>(d) Co-operative Teaching/ Guest Faculty</b>								
				518000		760000	760000	760000
<b>Total (c)</b>				<b>518000</b>		<b>760000</b>	<b>760000</b>	<b>760000</b>

**(I) FACULTY OF MANAGEMENT STUDIES (Contd.)**

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

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

<b>(a) Non-Teaching Staff :</b>					
Asstt. Registrar	1	1			
Section Officer	3	3	1. Pay	2752406	1164570
Sr. Asstt.	1	1	2. Grade Pay	652800	280500
Per. Asstt.	1	1	3. Dearness Allowance	3610298	1662291
Assistants	4	4	4. House Rent Allowance	837500	353004
Stenographer	2	2	5. Transport Allowance	576664	271404
Audio-Visual Assistant	1	1	6. Overtime Allow./Hon.	10120	4800
JACT	5	5			20000
Lab. Asstts.	2	2			20000
Field Workers	2	2			
T.A.	2	2			
Care Taker	1	1			
<b>Total (a)</b>				<b>8439788</b>	<b>3736569</b>
				<b>13738000</b>	<b>11750000</b>
					<b>14131000</b>
<b>(b) Lower-Subordinate Staff :</b>					
Gestetner Oprt.	1	1	1. Pay	890198	383520
Chowkidars	4	4	2. Grade Pay	201981	82100
Office Attds.	5	5	3. Dearness Allowance	1193928	529119
Safai Karamcharies	7	7	4. House Rent Allowance	278457	107409
Malis	3	3	5. Transport Allowance	327774	137502
Farash	1	1	6. Overtime Allow./Hon.	30000	10320
Daftry	1	1	7. Other Allowances	22620	10320
<b>Total (b)</b>				<b>2944958</b>	<b>1260290</b>
				<b>6447000</b>	<b>4986000</b>
					<b>6586000</b>
<b>(c) Leave Reserve Staff :</b>					
				99000	99000
<b>Total (c)</b>				99000	99000
<b>(d) Co.-operative Teaching/ Guest Faculty</b>					
				360000	269000
<b>Total (d)</b>				<b>360000</b>	<b>269000</b>
				<b>1500000</b>	<b>1500000</b>
					<b>1500000</b>

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

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

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

**Other Charges :**

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

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

**(a) Non-Teaching Staff :**

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

**(b) Lower Subordinate Staff :**

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

**(c) Other Charges :**

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

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

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

**Other Charges :**

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

**(c) OTHER OFFICES :**

**(a) OFFICE OF THE DEAN, INTERNATIONAL RELATIONS AND DEAN RESEARCH**

**(a) Non-Teaching Staff :**

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

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

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

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

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

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

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



**(e) OFFICE OF THE INFORMATION OFFICER :**

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

**(f) OFFICE OF THE PROCTOR**

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

**(g) HINDI TRANSLATING AND TYPING CELL :**

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

**(h) GANDHI BHAVAN**

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

**(i) SPECIAL CELL :**

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

**(j) CENTRAL PLACEMENT CELL :**

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



**(b) SOUTH CAMPUS**

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

**2. ACADEMIC DEPARTMENTS  
(A) (NORTH CAMPUS)**

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

**(A) DEPARTMENT OF GERMANIC & ROMANCE STUDIES :**

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

\*Post merged under OBC Expansion

Associate Prof. 4 4  
Assistant Prof. 8 8

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

**(B) DEPARTMENT OF BUDDHIST STUDIES :**

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

\*Post merged under OBC Expansion

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

**(C) DEPARTMENT OF ENGLISH :**

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

\*Post merged under OBC Expansion

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



**(D) DEPARTMENT OF PHILOSOPHY :**

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

\*Post merged under OBC Expansion

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

**(E) DEPARTMENT OF PSYCHOLOGY :**

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

\*Post merged under OBC Expansion

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

**(F) DEPARTMENT OF SANSKRIT :**

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

\*Post merged under OBC Expansion

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

**(G) DEPARTMENT OF HINDI :**

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

\*Post merged under OBC Expansion

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

**(G) DEPARTMENT OF HINDI :(Contd.)**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
(d) (ii) Certificate Course in Translation with Hindi Base :					
1 Office Expenses	2739		5000	5000	5000
2 Other Academic Expenses	7282		16000	16000	16000
<b>Total (d) (ii)</b>	<b>10021</b>		<b>21000</b>	<b>21000</b>	<b>21000</b>
(d) (iii) Certificate Course in Translation for foreigners and Non-Hindi Speaking Indians					
1 Office Expenses	3844		7000	7000	7000
2 Other Academic Expenses	2660		5000	5000	5000
<b>Total (d) (iii)</b>	<b>6504</b>		<b>12000</b>	<b>12000</b>	<b>12000</b>
<b>Total Head :</b>			<b>56672000</b>	<b>45562000</b>	<b>63961000</b>

**(H) DEPARTMENT OF ARABIC :**

**(a) Teaching Staff :**

Professor	1	1	1 Pay	1806520	1136210	2873000	3183000	3662000
Associate Prof.*	4	4	2 Grade Pay	389000	270000	792000	747000	852000
Assistant Prof.*	4	4	3 Dearness Allowance	2337884	1621803	4398000	4677000	5913000
			4 House Rent Allowance	658656	421863	1100000	1179000	1354000
			5 Transport Allowance	304384	207168	760000	659000	798000
<b>Total (a)</b>				<b>5496444</b>	<b>3657044</b>	<b>9923000</b>	<b>10445000</b>	<b>12579000</b>

**(b) Non-Teaching Staff:**

Stenographer	1	1	1 Pay			90000	190000	90000
			2 Grade Pay			29000	-	29000
			3 Dearness Allowance			143000	-	156000
			4 House Rent Allowance			36000	-	36000
			5 Transport Allowance			42000	-	44000
			6 Overtime Allow./Hon.	4800	3120	5000	5000	5000
<b>Total (b)</b>				<b>4800</b>	<b>3120</b>	<b>345000</b>	<b>195000</b>	<b>360000</b>

**(c) Lower-Subordinate Staff :**

Office Attd.	1	1	1 Pay	111670	46790	103000	116000	120000
			2 Grade Pay	23600	10000	23000	24000	24000
			3 Dearness Allowance	140908	65530	151000	166000	188000
			4 House Rent Allowance	39744	17037	38000	42000	43000
			5 Transport Allowance	39616	17232	42000	42000	44000
			6 Overtime Allow./Hon.	6000	3120	6000	6000	6000
			7 Other Allowances		900	3000	3000	3000
<b>Total (c)</b>				<b>361538</b>	<b>160609</b>	<b>366000</b>	<b>399000</b>	<b>428000</b>

**(d) Other Charges :**

1 Entertainment Expenses	1118		2000	3000	3000
2 Office Expenses	32500	26699	41000	41000	41000
3 Other Academic Expenses	50000		50000	50000	50000
4 Other Repair & Maintenance	52000	20000	65000	65000	65000
<b>Total (d)</b>	<b>135618</b>	<b>46699</b>	<b>158000</b>	<b>159000</b>	<b>159000</b>
<b>Total Head :</b>			<b>10792000</b>	<b>11198000</b>	<b>13526000</b>

\*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

**(I) DEPARTMENT OF PERSIAN :**

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

\*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	1	1

**(J) DEPARTMENT OF URDU :**

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

\*Post merged under OBC Expansion

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

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

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

\*Post merged under OBC Expansion

Associate Prof.	3	3
Assistant Prof.	3	3



**(L) DEPARTMENT OF PUNJABI**

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

\*Post merged under OBC Expansion

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

**(M) DEPARTMENT OF LINGUISTICS :**

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

\*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

**(N) DEPARTMENT OF LIBRARY AND INFORMATION SCIENCES :**

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

\*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2

**(O) DEPARTMENT OF AFRICAN STUDIES :**

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

**(P) DEPARTMENT OF HISTORY :**

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

\*Post merged under OBC Expansion

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

**(Q) DEPARTMENT OF POLITICAL SCIENCE :**

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

\*Post merged under OBC Expansion

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

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

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

\*Post merged under OBC Expansion  
Assistant Prof.           1    1

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

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



**(T) DEPARTMENT OF SOCIAL WORK :**

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

**(U) DELHI SCHOOL OF ECONOMICS :**

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

**(V) (a) DEPARTMENT OF ECONOMICS :**

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

\*Post merged under OBC Expansion

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

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

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

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

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

**(W) DEPARTMENT OF GEOGRAPHY :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Teaching Staff :</b>								
Professor*	3	3	1 Pay	5050990	2376062	7087000	6465000	7567000
Associate Prof. *	6	6	2 Grade Pay	1137613	515000	1548000	1421000	1680000
Assistant Prof.*	9	9	3 Dearness Allowance	6575538	3287799	10362000	9384000	12114000
			4 House Rent Allowance	1254413	585237	1878000	1809000	2201000
			5 Transport Allowance	937943	448032	1352000	1268000	1597000
<b>Total (a)</b>				<b>14956497</b>	<b>7212130</b>	<b>22227000</b>	<b>20347000</b>	<b>25159000</b>
<b>(b) Non-Teaching Staff:</b>								
Research & Ref. Asstt.	1	1	1 Pay	364280	173260	984000	1464000	1015000
Sr. Tech. Asstts. Cartographic Assistant	2	2	2 Grade Pay	86800	42500	290000	105000	324000
Lab. Asstt.	1	1	3 Dearness Allowance	479908	248982	1529000	625000	1754000
Per. Asstt.	1	1	4 House Rent Allowance	135324	64728	382000	157000	402000
JACT	2	2	5 Transport Allowance	84200	40926	327000	93000	344000
			6 Overtime Allow./Hon.			4000	4000	4000
<b>Total (b)</b>				<b>1150512</b>	<b>570396</b>	<b>3516000</b>	<b>2448000</b>	<b>3843000</b>
<b>(c) Lower-Subordinate Staff :</b>								
Lab. Attd.	1	1	1 Pay	92280	39700	203000	207000	215000
Office Attd.	1	1	2 Grade Pay	22500	9500	44000	47000	47000
			3 Dearness Allowance	122082	56766	297000	302000	343000
			4 House Rent Allowance	34434	14760	74000	76000	78000
			5 Transport Allowance	31416	17232	84000	84000	89000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances	2790	900	1000	1000	1000
<b>Total (c)</b>				<b>305502</b>	<b>138858</b>	<b>705000</b>	<b>719000</b>	<b>775000</b>
<b>(d) Co.-Operative Teaching/ Guest Faculty</b>								
				9000				
<b>Total (d)</b>				<b>9000</b>				
<b>(e) Other Charges :</b>								
			1 Entertainment Exp.			2000	3000	3000
			2 Office Expenses	62956		63000	63000	63000
			3 Other Academic Expenses	55000	4000	79000	79000	79000
			4 Repair & M/o Building	2000		7000	7000	7000
			5 Chemicals & Laboratories Exp.			10000	10000	10000
			6 Other Repair & Maint.	33085		92000	92000	92000
<b>Total (e)</b>				<b>153041</b>	<b>4000</b>	<b>253000</b>	<b>254000</b>	<b>254000</b>
<b>Total Head :</b>						<b>26701000</b>	<b>23768000</b>	<b>30031000</b>

\*Post merged under OBC Expansion

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

**(X) (i) DEPARTMENT OF SOCIOLOGY :**

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

\*Post merged under OBC Expansion

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

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

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

**(X) (iii) HILL AREA UNIT :**

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

**(Y) DEPARTMENT OF SLAVONIC AND FINNO-UGRIAN STUDIES**

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

\*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	2	2



(Z) DEPARTMENT OF PHYSICAL EDUCATION AND SPORTS SCIENCES

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

**A. (II) DEPARTMENT UNDER FACULTY OF SCIENCE :**

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

**Other Charges :**

1 Entertainment Exp.		2000	3000	3000
2 Office Expenses		11000	11000	11000
<b>Total Head :</b>		<b>13000</b>	<b>14000</b>	<b>14000</b>

**(B) DEPARTMENT OF HOME SCIENCE :**

**Other Charges :**

1 Entertainment Exp.		5000	8000	8000
2 Travel Expenses		14000	14000	14000
3 Office Expenses	22000	35000	35000	35000
<b>Total Head :</b>		<b>22000</b>	<b>54000</b>	<b>57000</b>

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

**(a) Teaching Staff :**

Professor*	10	10	1 Pay	22547579	9670259	27883000	27388000	34008000
Associate Prof.*	29	29	2 Grade Pay	4283210	1754419	6648000	5609000	7380000
Assistant Prof.*#	37	37	3 Dearness Allowance	28475552	12919311	41437000	39266000	54219000
Res. Scientist	3	3	4 House Rent Allowance	3875322	1670889	6167000	6166000	8576000
			5 Transport Allowance	2794058	1048704	5998000	4675000	6742000
<b>Total (a)</b>				<b>61975721</b>	<b>27063582</b>	<b>88133000</b>	<b>83104000</b>	<b>110925000</b>

**(b) Non-Teaching Staff:**

Administrative			1 Pay	7369570	3044070	7091000	7410000	7054000
Officer	1	1	2 Grade Pay	1570800	648400	1672000	1205000	1684000
Section Officers	2	2	3 Dearness Allowance	9508067	4259767	10515000	7993000	11446000
Sr. Asstt.	1	1	4 House Rent Allowance	1875572	774144	2099000	1761000	2360000
JACT	1	1	5 Transport Allowance	1729888	737898	1932000	1451000	2057000
Asistants	2	2	6 Overtime Allowance/Hon.	27360	17520	30000	30000	30000
Technical Asstts.	3	3	7 Other Allowances	16380	5325	20000	20000	20000
Lab. Asstts.	21	21						
Workshop								
Tehnician								
(Electrician)	1	1						
Sr. Tech. Asstts.	5	5						
Electric								
Engineer	1	1						
Prof. Assistant	1	1						
S.P.A.	1	1						
Technical Officers	2	2						
<b>Total (b)</b>				<b>22097637</b>	<b>9487124</b>	<b>23359000</b>	<b>19870000</b>	<b>24651000</b>

\*Post merged under OBC expansion

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

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

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

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

**(C) (ii) PHYSICS WORKSHOP :**

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

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

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

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

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

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

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

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

**(a) Other Charges**

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

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

**(a) Other Charges**

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

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

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

\*Post merged under OBC Expansion

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

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

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

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

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

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

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Teaching Staff :</b>								
Professor*	7	7	1 Pay	12691258	5156290	11713000	10922000	12855000
Associate Prof.*	12	12	2 Grade Pay	2368194	961000	2292000	2015000	2316000
Asstt. Prof.*	2	2	3 Dearness Allowance	16000239	7050327	16115000	15110000	19120000
Research Assot.	3	3	4 House Rent Allowance	2883313	1149102	3151000	2931000	3573000
Assistant Prof. (R.S.)	1	1	5 Transport Allowance	1721117	573600	1774000	1521000	1863000
<b>Total (a)</b>				<b>35664121</b>	<b>14890319</b>	<b>35045000</b>	<b>32499000</b>	<b>39727000</b>
<b>(b) Non-Teaching Staff:</b>								
Tech. Officers	3	3						
Administrative Officer	1	1	1 Pay	4995599	1856980	6535000	5689000	6511000
Section Officer	1	1	2 Grade Pay	1050506	404700	1645000	1171000	1722000
Sr. Tech. Asstts.	8	8	3 Dearness Allowance	6424292	2609596	9817000	7261000	10785000
Technical Asstts.	9	9	4 House Rent Allowance	1226579	478977	2051000	1481000	2110000
Musum Curator	1	1	5 Transport Allowance	1065554	420030	1737000	1214000	1868000
Sr. Tech. Asstt. (Herberium)	1	1	6 Overtime Allowance/Hon.	3360	3600	6000	6000	6000
Stenographer	1	1	7 Other Allowances	23990	6050	25000	25000	25000
Lab. Asstts.	8	8						
Prof. Asstt.	1	1						
SPA	1	1						
JACT	3	3						
<b>Total (b)</b>				<b>14789880</b>	<b>5779933</b>	<b>21816000</b>	<b>16847000</b>	<b>23027000</b>
<b>(c) Lower-Subordinate Staff :</b>								
Lab. Attds.	15	15	1 Pay	1594944	677900	2778000	4067000	2869000
Mate	1	1	2 Grade Pay	360280	151000	702000	312000	701000
Office Attd.	1	1	3 Dearness Allowance	2079394	956453	3986000	2383000	4677000
Malies	5	5	4 House Rent Allowance	430020	174000	725000	410000	877000
Garden Collie	1	1	5 Transport Allowances	455584	198168	755000	442000	765000
Electrician	1	1	6 Overtime Allowances/Hon.	28560	6660	30000	30000	30000
Chowkidar	1	1	7 Other Allowances	17634	7550	20000	20000	20000
Safai Karmcharies	5	5						
Farash	1	1						
Pt. Time Safai Karamacharies	3	3						
<b>Total (c)</b>				<b>4966416</b>	<b>2171731</b>	<b>8996000</b>	<b>7664000</b>	<b>9939000</b>
<b>(d) Leave Reserve Staff :</b>						<b>75000</b>	<b>75000</b>	<b>75000</b>

\* Post merged under OBC Expansion

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



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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(e) Other Charges :</b>					
1 Entertainment Exp.	1099		2000	3000	3000
2 Office Expenses	194234	27801	282000	282000	282000
3 Other Academic Expenses	60500		80000	80000	80000
4 Machinery & Equipment	88706		165000	165000	165000
5 Chemicals & Lab. Expenses	675311	60456	1228000	1228000	1228000
6 P/o Equipment & Furn. Exp	51000		220000	220000	220000
7 Other Repair & Maintenance	175594	72685	393000	393000	393000
<b>Total (e)</b>	<b>1246444</b>	<b>160942</b>	<b>2370000</b>	<b>2371000</b>	<b>2371000</b>
<b>Total Head :</b>			<b>68302000</b>	<b>59456000</b>	<b>75139000</b>

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

**Morphology and Embryology :**

**(a) Teaching Staff :**

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

**Total (a)**

**15945000    13257000    18735000**

**(b) Non-Teaching Staff:**

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

**Total (b)**

**7641000    4100000    6465000**

**(c) Lower-Subordinate Staff :**

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

**Total (c)**

**249000    191000    261000**

**(d) Other Charges :**

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

**Total (d)**

**40781    1500    307000    307000    307000**

**Total Head :**

**24142000    17855000    25768000**

**Total : 2 A (II) (E)**

**92444000    77311000    100907000**

(in thousands)

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Teaching Staff :</b>								
Professor*	6	6	1 Pay	9840370	3735730	11373000	9059000	11729000
Associate Prof.*	10	10	2 Grade Pay	1783000	669000	2532000	1854000	2568000
Assistant Prof.*	9	9	3 Dearness Allowance	12101520	4963260	16686000	12986000	18729000
Res. Scientist	1	1	4 House Rent Allowance	800412	275811	1582000	1277000	2233000
			5 Transport Allowance	1265632	373440	2196000	1500000	2306000
<b>Total (a)</b>				<b>25790934</b>	<b>10017241</b>	<b>34369000</b>	<b>26676000</b>	<b>37565000</b>
<b>(b) Non-Teaching Staff:</b>								
Tec. Officers	2	2	1 Pay	6803372	2599665	7982000	7107000	7902000
Administrative Officer	1	1	2 Grade Pay	1423116	570279	1748000	1510000	1915000
Section Officer	1	1	3 Dearness Allowance	8716514	3644033	11677000	9578000	12861000
Sr. Tech. Asstts.	8	8	4 House Rent Allowance	1760655	670752	2274000	1783000	2295000
Tech. Asstts.	13	13	5 Transport Allowance	1453720	573648	1991000	1608000	2190000
Lab. Asstts.	12	12	6 Overtime Allowance/Hon.	8640	6900	10000	10000	10000
Prof. Asstt.	1	1						
JACT	2	2						
Head Carpenter	1	1						
Veterinarian	1	1						
Assistants	2	2						
<b>Total (b)</b>				<b>20166017</b>	<b>8065277</b>	<b>25682000</b>	<b>21596000</b>	<b>27173000</b>
<b>(c) Lower-Subordinate Staff :</b>								
Office Attd.	1	1	1 Pay	1131280	468690	2703000	4069000	2799000
Chowkidar	1	1	2 Grade Pay	255200	104100	710000	302000	713000
Safai Karamcharies	5	5	3 Dearness Allowance	1474512	661268	3970000	2067000	4434000
Lab. Attds.	18	18	4 House Rent Allowance	317267	123000	916000	401000	892000
Animal Attds.	6	6	5 Transport Allowance	351901	149529	718000	442000	782000
Farash	6	6	6 Overtime Allowance/Hon.	33640	9360	34000	34000	34000
Pt.-Time Safai Karamcharies	1	1	7 Other Allowances	13890	5310	25000	25000	25000
2	2							
<b>Total (c)</b>				<b>3577690</b>	<b>1521257</b>	<b>9076000</b>	<b>7340000</b>	<b>9679000</b>
<b>(d) Leave Reserve Staff :</b>								
					<b>70000</b>	<b>70000</b>	<b>70000</b>	
<b>(e) Other Charges :</b>								
			1 Entertainment Exp.	1508	1357	3000	5000	5000
			2 Office Expenses	183602	16037	206000	206000	206000
			3 Other Academic Expenses	53986	4964	82000	82000	82000
			4 Chemicals & Lab. Expenses	857607	128396	863000	863000	863000
			5 Other Repair & Maintenance	934498	172440	935000	935000	935000
<b>Total (e)</b>				<b>2031201</b>	<b>323194</b>	<b>2089000</b>	<b>2091000</b>	<b>2091000</b>
<b>Total Head :</b>						<b>71286000</b>	<b>57773000</b>	<b>76578000</b>
*Post merged under OBC Expansion								
Professor	1	1						
Associate Prof.	2	2						
Assistant Prof.	2	2						

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Teaching Staff :</b>						
Professor	4	4	1 Pay	3124000	3250000	4935000
Associate Prof.	4	4	2 Grade Pay	852000	583000	912000
Research Associates	2	2	3 Dearness Allowance	4310000	4371000	7156000
			4 House Rent Allowance	862000	637000	1226000
			5 Transport Allowance	676000	427000	710000
<b>Total (a)</b>				<b>9824000</b>	<b>9268000</b>	<b>14939000</b>
<b>(b) Non-Teaching Staff:</b>						
Photographer cum-Artist	1	1	1 Pay	1514000	1026000	1507000
Sr. Tech. Asstts.	7	7	2 Grade Pay	506000	303000	509000
Tech. Assistant	1	1	3 Dearness Allowance	2424000	1581000	2641000
Per. Assistant	1	1	4 House Rent Allowance	606000	308000	511000
			5 Transport Allowance	465000	266000	488000
<b>Total (b)</b>				<b>8800</b>	<b>5525000</b>	<b>3494000</b>
<b>(c) Lower-Subordinate Staff :</b>						
Driver	1	1	1 Pay	132000	322000	132000
Lab. Attd.	1	1	2 Grade Pay	44000	-	45000
			3 Dearness Allowance	212000	-	232000
			4 House Rent Allowance	53000	-	53000
			5 Transport Allowance	32000	-	33000
			6 Overtime Allowance/Hon.	2640	3000	3000
			7 Other Allowances	1000	1000	1000
<b>Total (c)</b>				<b>2640</b>	<b>477000</b>	<b>326000</b>
<b>(d) Other Charges :</b>						
			1 Travel Expenses	2000	17000	17000
			2 Office Expenses	91408	20037	92000
			3 Other Academic Expenses	55000	7000	55000
			4 M/oAnimal House	340241	122609	350000
			5 Disposable Bio-Medical Waste for (Animal House)	113755	24000	125000
			6 Books & Journals	173205	280000	280000
			7 Chemicals & Lab. Expenses	148309	16129	150000
			8 Other Repair & Maintenance	50066	27620	60000
<b>Total (d)</b>				<b>973984</b>	<b>217395</b>	<b>1129000</b>
<b>Total Head :</b>				<b>16955000</b>	<b>14217000</b>	<b>22233000</b>

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

**Other Charges :**

1 Office Expenses	49910	50000	50000	50000
<b>Total Head :</b>		<b>49910</b>	<b>50000</b>	<b>50000</b>
<b>Total : 2 A II (F)</b>		<b>88291000</b>	<b>72040000</b>	<b>98861000</b>
(in thousands)				

**(G) DEPARTMENT OF ANTHROPOLOGY :**

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

\*Post merged under OBC expansion

Associate Prof.	2	2
Assistant Prof.	3	3

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

No. 14 (1) dated 14.8.2014.

**(H) DEPARTMENT OF GEOLOGY :**

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

**(I) DEPARTMENT OF ENVIRONMENTAL STUDIES**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a Teaching Staff)</b>								
Professor	3	3	1 Pay	4577482	2081950	5890000	5225000	5940000
Associate Prof.	2	2	2 Grade Pay	990452	440000	1272000	1146000	1272000
Assistant Prof. *	9	9	3 Dearness Allowance	5925404	2910340	8595000	7819000	9448000
			4 House Rent Allowance	1124114	480555	1460000	1285000	1457000
			5 Transport Allowance	670208	255648	1183000	862000	1242000
<b>Total (a)</b>				<b>13287660</b>	<b>6168493</b>	<b>18400000</b>	<b>16337000</b>	<b>19359000</b>
<b>(b) Co-operative Teaching</b>						<b>900000</b>	<b>900000</b>	<b>900000</b>
<b>(c) Non-Teaching Staff</b>								
Technical Asstt.	2	2	1 Pay	384480	164290	430000	406000	421000
			2 Grade Pay	95200	42000	101000	101000	101000
			3 Dearness Allowance	510228	238026	637000	603000	684000
			4 House Rent Allowance	143904	61887	159000	152000	157000
			5 Transport Allowance	79232	34464	84000	84000	89000
<b>Total (c)</b>				<b>1213044</b>	<b>540667</b>	<b>1411000</b>	<b>1346000</b>	<b>1452000</b>
<b>(d) Temporary Staff :</b>						<b>270000</b>	<b>270000</b>	<b>270000</b>
<b>(e) Lower Subordinate Staff</b>								
Lab. Attd.	1	1	1 Pay	236840	101020	266000	248000	257000
Field Attd.	1	1	2 Grade Pay	45600	19000	46000	46000	46000
			3 Dearness Allowance	300366	137966	374000	350000	397000
			4 House Rent Allowance	44880	18999	50000	47000	48000
			5 Transport Allowance	79232	34464	84000	84000	89000
			6 Other Allowance	1110		2000	2000	2000
<b>Total (e)</b>				<b>708028</b>	<b>311449</b>	<b>822000</b>	<b>777000</b>	<b>839000</b>
<b>(f) Other Charges :</b>								
			1 Travel Expenses	5000		173000	173000	173000
			2 Office Expenses	243957	77237	443000	443000	443000
			3 Other Academic Expenses	57750		152000	152000	152000
			4 Books & Journals	6610		245000	245000	245000
			5 Chemicals & Lab. Expenses	348037	18241	955000	955000	955000
			6 P/o Office Equipt, & Furniture			185000	185000	185000
			7 Other Repair & Maintenance	158697		411000	411000	411000
<b>Total (f)</b>				<b>820051</b>	<b>95478</b>	<b>2564000</b>	<b>2564000</b>	<b>2564000</b>
<b>Total Head</b>						<b>24367000</b>	<b>22194000</b>	<b>25384000</b>
<b>Total -2A(II)</b>						<b>602710</b>	<b>527373</b>	<b>692526</b>
<b>(in thousands)</b>								

\*Post merged under OBC expansion

Assistant Prof.            3     3

**A. (III) DEPARTMENTS UNDER FACULTY OF LAW :**

**(A) LAW (\*Posts sanctioned under OBC Expansion)**

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
<b>Teaching Staff :</b>									
Professor*	26	26	1 Pay		46488000	28709000	68902000		
Associate Prof.*	79	79	2 Grade Pay		18408000	7670000	18408000		
Assistant Prof.*	107	107	3 Dearness Allowance		77875000	43291000	114376000		
			4 House Rent Allowance		19469000	10914000	26193000		
			5 Transport Allowance		17910000	7428000	18805000		
<b>Total</b>					<b>180150000</b>	<b>98012000</b>	<b>246684000</b>		
<b>(B) CAMPUS LAW CENTRE</b>									
<b>(a) Teaching Staff :</b>									
Professor	3	3	1 Pay	5739240	2311960	9288000	8141000	11281000	
Associate Prof.	13	13	2 Grade Pay	1092000	435000	2484000	1707000	2568000	
Assistant Prof.	11	11	3 Dearness Allowance	7239154	3168555	14127000	11720000	18142000	
			4 House Rent Allowance	1783572	713118	3252000	2683000	3875000	
			5 Transport Allowance	792320	283296	2281000	1437000	2395000	
<b>Total (a)</b>					<b>16646286</b>	<b>6911929</b>	<b>31432000</b>	<b>25688000</b>	<b>38261000</b>
<b>(b) Non-Teaching Staff :</b>									
S.O.	1	1	1 Pay	984830	511610	1625000	2203000	1774000	
Sr.Asstts.	2	2	2 Grade Pay	235800	121200	457000	293000	458000	
Per.Asstt.	1	1	3 Dearness Allowance	1290544	726844	2499000	1842000	2924000	
Assistants	5	5	4 House Rent Allowance	354489	170832	625000	464000	670000	
			5 Transport Allowance	225354	116220	496000	284000	521000	
Cashier	1	1	6 Overtime Allowance/Hon.	17040	3400	22000	22000	22000	
<b>Total (b)</b>					<b>3108057</b>	<b>1650106</b>	<b>5724000</b>	<b>5108000</b>	<b>6369000</b>
<b>(c) Lower-Subordinate Staff :</b>									
Gestetner			1 Pay	936155	386880	1245000	1828000	1448000	
Operator	1	1	2 Grade Pay	203229	82970	286000	214000	343000	
Daftries	2	2	3 Dearness Allowance	1216363	542058	1837000	1487000	2347000	
Office Attds.	3	3	4 House Rent Allowance	277512	114195	410000	327000	489000	
Chowkidars	6	6	5 Transport Allowance	294000	128766	422000	352000	471000	
Safai			6 Overtime Allowance/Hon.	20120	16125	24000	24000	24000	
Karamcharies	3	3	7 Other Allowances	20430	7121	17000	17000	17000	
<b>Total (c)</b>					<b>2967809</b>	<b>1278115</b>	<b>4241000</b>	<b>4249000</b>	<b>5139000</b>
<b>(d) Leave Reserve Staff :</b>							<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>(e) Co-Operative Teaching / Visiting Faculty</b>							1000000	1000000	1000000
<b>Total (e)</b>							<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>(f) Other Charges :</b>									
			1 Entertainment Exp.	2193		4000	6000	6000	
			2 Office Expenses	151153	31537	152000	152000	152000	
			3 Other Academic Expenses			10000	10000	10000	
			4 Repair & M/o Buildings			16000	16000	16000	
			5 Other Repair & Maintenance	34600	9700	56000	56000	56000	
<b>Total (f)</b>					<b>187946</b>	<b>41237</b>	<b>238000</b>	<b>240000</b>	<b>240000</b>
<b>Total Head :</b>					<b>42655000</b>		<b>36305000</b>	<b>51029000</b>	

**(C) LAW CENTRE -I**

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



**(D) LAW CENTRE -II**

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

(in thousands)

**(IV) DEPARTMENT OF MUSIC AND FINE ARTS :**

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

\*Post merged under OBC expansion

Professor	1	1	<b>(in thousands)</b>				
Associate Prof.	4	4					
Assistant Prof.	5	5					

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

**(A) DEPARTMENT OF MATHEMATICS :**

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

\*Post merged under OBC Expansion

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

**(B) DEPARTMENT OF OPERATIONAL RESEARCH :**

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

\*Post merged under OBC Expansion

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

**(C) DEPARTMENT OF STATISTICS :**

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

\*Post merged under OBC Expansion

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

**(D) DEPARTMENT OF COMPUTER SCIENCE :**

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

\*Post merged under OBC expansion

Associate Prof.	3	3
Assistant Prof.	4	4

**A. (VI) DEPARTMENT OF MANAGEMENT STUDIES :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Teaching Staff :</b>								
Professor*	11	11	1. Pay	12180448	4691500	23167000	17330000	25513000
Associate Prof.*	24	24	2. Grade Pay	2264354	880000	6000000	3692000	5904000
Assistant Prof.*	31	31	3. Dearness Allowance	15386926	6425717	34539000	24826000	40653000
Research Assoct.	2	2	4. House Rent Allowance	2477272	887880	6947000	4459000	7531000
			5. Transport Allowance	1808089	574176	5576000	3105000	5677000
<b>Total (a)</b>				<b>34117089</b>	<b>13459273</b>	<b>76229000</b>	<b>53412000</b>	<b>85278000</b>
<b>Total Head (VI)</b>						<b>76229</b>	<b>53412</b>	<b>85278</b>

\*Post merged under OBC Expansion

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

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

**(a) Teaching Staff :**

Professor*	9	9	1. Pay	17633232	6470330	25882000	19124000	23309000
Associate Prof.*	15	15	2. Grade Pay	3348000	1241000	5088000	3889000	5100000
Assistant Prof.*	33	33	3. Dearness Allowance	22248119	8899591	36933000	27290000	36964000
Research Assoct.	1	1	4. House Rent Allowance	3085894	1215390	4720000	3643000	5222000
			5. Transport Allowance	2480416	794976	4815000	3518000	5056000
<b>Total Head : VII (a)</b>				<b>48795661</b>	<b>18621287</b>	<b>77438000</b>	<b>57464000</b>	<b>75651000</b>

**(b) BASIC EXPERIMENTAL SCHOOL :**

**(a) School Teaching Staff :**

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

**(b) Lower-Subordinate Staff :**

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

**(c) Other Charges :**

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

\*Post merged under OBC expansion

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

**(c) EXTENSION SERVICE DEPARTMENT**

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

(d) WORKSHOP

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



**A. (VIII) DEPARTMENT OF COMMERCE**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Teaching Staff :</b>								
Professor*	7	7	1. Pay	5614348	2335480	13322000	13295000	17886000
Associate Prof.*	19	19	2. Grade Pay	1032000	420000	4080000	2982000	4248000
Assistant Prof.*	19	19	3. Dearness Allowance	7049996	3174516	20883000	19369000	28995000
			4. House Rent Allowance	1515888	626199	4994000	3919000	5661000
			5. Transport Allowance	812160	283296	3802000	2509000	3992000
<b>Total (a)</b>				<b>16024392</b>	<b>6839491</b>	<b>47081000</b>	<b>42074000</b>	<b>60782000</b>
<b>(b) Non-Teaching Staff</b>								
Section Officer	1	1	1. Pay	300110	163170	447000	781000	577000
Stenographer	1	1	2. Grade Pay	79600	44500	158000	107000	158000
Assistant	1	1	3. Dearness Allowance	403682	239628	726000	605000	963000
JACT	2	2	4. House Rent Allowance	86529	62301	182000	152000	221000
			5. Transport Allowance	59440	40926	158000	100000	166000
			6. Overtime Allowance/Hon.		3000	15000	15000	15000
<b>Total (b)</b>				<b>929361</b>	<b>553525</b>	<b>1686000</b>	<b>1760000</b>	<b>2100000</b>
<b>(c) Lower-Subordinate Staff :</b>								
Office Attd.	1	1	1. Pay	81040	130910	88000	85000	88000
			2. Grade Pay	21600	29000	22000	22000	22000
			3. Dearness Allowance	109156	184514	132000	127000	144000
			4. House Rent Allowance	30792	13038	33000	32000	33000
			5. Transport Allowance	14856	40926	16000	16000	17000
			6. Overtime Allowance/Hon.		1200	8000	11000	11000
			7. Other Allowances	2790	2250	2000	2000	2000
<b>Total (c)</b>				<b>260234</b>	<b>401838</b>	<b>301000</b>	<b>295000</b>	<b>317000</b>
<b>(d) Co-operative Teaching/ Guest Faculty</b>								
				400000	400000	400000	400000	400000
<b>Total (d)</b>				<b>400000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
<b>(e) Other Charges :</b>								
			1 Entertainment Exp.	2724		5000	8000	8000
			2 Office Expenses	64542	657	66000	66000	66000
			3 Other Academic Expenses	21586		49000	49000	49000
			4 Repair of M/o Building	14400		20000	20000	20000
			5 Other Repair & Maintenance	49331	25000	50000	50000	50000
<b>Total (e)</b>				<b>152583</b>	<b>25657</b>	<b>190000</b>	<b>193000</b>	<b>193000</b>
<b>(f) P.G. Diploma Course in International Marketing</b>								
			1 Office Expenses	1750		36000	36000	36000
			2 Books & Journals			6000	6000	6000
<b>Total (f)</b>				<b>1750</b>		<b>42000</b>	<b>42000</b>	<b>42000</b>
<b>Total Head :</b>						<b>49700</b>	<b>44764</b>	<b>63834</b>
<b>TOTAL -2A (in thousands)</b>						<b>2140798</b>	<b>1723156</b>	<b>2463135</b>
*Post merged under OBC Expansion								
Professor	3	3						
Associate Prof.	9	9						
Assistant Prof.	14	14						

**2. (B) SOUTH CAMPUS**

**(I) DEPTTS. UNDER FACULTY OF INTERDISCIPLINARY & APPLIED SOCIAL SCIENCES & HUMANITIES**

**(A) DEPARTMENT OF BUSINESS ECONOMICS (SDC)**

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Teaching Staff :</b>								
Professor*	2	2	1 Pay	5162016	1771972	5315000	4777000	6155000
Associate Prof.*	7	7	2 Grade Pay	756154	208000	1344000	1032000	1368000
Assistant Prof.*	5	5	3 Dearness Allowance	5338989	1435292	7991000	6913000	9855000
			4 House Rent Allowance	1301304	305108	1998000	1743000	2257000
			5 Transport Allowance	251074	80000	1183000	883000	1242000
<b>Total (a)</b>				<b>12809537</b>	<b>3800372</b>	<b>17831000</b>	<b>15348000</b>	<b>20877000</b>
<b>(b) Non-Teaching Staff :</b>								
Stenographer Jr. Tech.	1	1	1 Pay	380274	101640	323000	415000	323000
			2 Grade Pay	50400	12600	79000	50000	79000
Per. Asstt.	1	1	3 Dearness Allowance	303821	80953	483000	328000	527000
			4 House Rent Allowance	79623	20052	121000	83000	121000
			5 Transport Allowance	19200	4800	84000	42000	89000
<b>Total (b)</b>				<b>833318</b>	<b>220045</b>	<b>1090000</b>	<b>918000</b>	<b>1139000</b>
<b>(c) Lower-Subordinate Staff :</b>								
Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Other Allowances			1000	1000	1000
<b>Total (c)</b>					<b>227000</b>	<b>133000</b>	<b>237000</b>	
<b>(d) Co-operative Teaching/ Visiting Faculty</b>								
				138000	140000	140000	140000	140000
<b>Total (d)</b>				<b>138000</b>	<b>140000</b>	<b>140000</b>	<b>140000</b>	<b>140000</b>
<b>(e) Other Charges :</b>								
1 Entertainment Expenses					3000	5000	5000	
2 Office Expenses			4342	3806	47000	47000	47000	
3 Other Academic Expenses					123000	123000	123000	
4 Other Repair & Maintenance			4200		11000	11000	11000	
<b>Total (e)</b>			<b>8542</b>	<b>3806</b>	<b>184000</b>	<b>186000</b>	<b>186000</b>	
<b>Total Head :</b>					<b>19472000</b>	<b>16725000</b>	<b>22579000</b>	
<b>Total 2(B)(A-I)</b>					<b>19472</b>	<b>16725</b>	<b>22579</b>	

\*Post merged under OBC Expansion

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

(in thousands)

**B (II) DEPARTMENTS UNDER FACULTY OF ARTS & SOCIAL SCIENCES**

**(A) DEPARTMENT OF ENGLISH (SDC)**

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

**(B) DEPARTMENT OF HINDI (SDC)**

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

**(C) DEPARTMENT OF HISTORY (SDC)**

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

**(D) DEPARTMENT OF POLITICAL SCIENCE (SDC)**

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

**(E) DEPARTMENT OF PHILOSOPHY (SDC)**

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

**(F) DEPARTMENT OF SANSKRIT (SDC)**

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

**(G) DEPARTMENT OF APPLIED PSYCHOLOGY (SDC)**

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

\*Post merged under OBC Expansion

Associate Prof.	1	1
Assistant Prof.	1	1

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

**DEPARTMENTS OF FINANCIAL STUDIES (SDC)**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Teaching Staff :</b>								
Professor*	2	2	1 Pay	4227390	1051380	6002000	5086000	6236000
Associate Prof.	5	5	2 Grade Pay	696000	174000	1296000	951000	1308000
Assistant Prof.*	7	7	3 Dearness Allowance	5501670	1449767	8757000	7184000	9883000
			4 House Rent Allowance	1477017	367614	2189000	1811000	2263000
			5 Transport Allowance	230400	57600	1183000	785000	1242000
<b>Total (a)</b>			<b>12132477</b>	<b>3100361</b>	<b>19427000</b>	<b>15817000</b>	<b>20932000</b>	
<b>(b) Co-operative Teaching</b>								
			48000	48000	48000			
<b>Total (b)</b>			<b>48000</b>	<b>48000</b>	<b>48000</b>			
<b>(c) Other Charges :</b>								
			2000	3000	3000			
			51000	51000	51000			
			48000	48000	48000			
			120000	120000	120000			
<b>Total (c)</b>			<b>221000</b>	<b>222000</b>	<b>222000</b>			
<b>Total Head :</b>			<b>19696000</b>	<b>16087000</b>	<b>21202000</b>			
<b>Total 2(B)(III)</b>			<b>19696</b>	<b>16087</b>	<b>21202</b>			
<b>(in thousands)</b>								

\*Post merged under OBC Expansion

Professor	1	1
Assistant Prof.	2	2

**B. (IV) DEPARTMENTS UNDER FACULTY OF MATHEMATICAL SCIENCES**

**(A) DEPARTMENT OF MATHEMATICS (SDC)**

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Teaching Staff :</b>								
Professor	1	1	1 Pay	1158051	288930	2062000	1809000	2677000
Associate Prof.	4	4	2 Grade Pay	216000	54000	528000	356000	552000
			3 Dearness Allowance	1524903	409207	3109000	2576000	4230000
			4 House Rent Allowance	220158	55854	777000	650000	969000
			5 Transport Allowance	76800	19200	422000	273000	444000
<b>Total (a)</b>				<b>3195912</b>	<b>827191</b>	<b>6898000</b>	<b>5664000</b>	<b>8872000</b>
<b>(b) Other Charges :</b>								
			1 Entertainment Expenses			5000	8000	8000
			2 Office Expenses			8000	8000	8000
			3 Other Academic Expenses	21315		17000	17000	17000
			4 Other Repair & Maintenance			16000	16000	16000
<b>Total (b)</b>				<b>21315</b>		<b>46000</b>	<b>49000</b>	<b>49000</b>
<b>Total Head :</b>						<b>6944000</b>	<b>5713000</b>	<b>8921000</b>

**(B) DEPARTMENTS OF APPLIED OPERATIONAL RESEARCH (SDC)**

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

(in thousands)

\*Post merged under OBC Expansion

Associate Prof. 1 1  
Assistant Prof. 2 2



**B. (V) DEPARTMENTS UNDER FACULTY OF MANAGEMENT STUDIES**

**S.P. JAIN ADVANCE MANAGEMENT RESEARCH CENTRE (SDC)**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Teaching Staff :</b>								
Professor	3	3	1 Pay	3194514	686010	6317000	4322000	6082000
Associate Prof.	5	5	2 Grade Pay	529000	114000	1392000	851000	1404000
Assistant Prof.	6	6	3 Dearness Allowance	4163756	947402	8791000	5966000	9304000
Placement Officer	1	1	4 House Rent Allowance	703017	176589	2313000	1552000	2246000
R.A.	2	2	5 Transport Allowance	176960	38400	1267000	722000	1331000
<b>Total (a)</b>				<b>8767247</b>	<b>1962401</b>	<b>20080000</b>	<b>13413000</b>	<b>20367000</b>
<b>(b) Non-Teaching Staff :</b>								
Section Officer	1	1	1 Pay	609862	155838	582000	622000	582000
Prof.Asstt.	1	1	2 Grade Pay	105600	26400	179000	127000	179000
Sr.Tech.			3 Dearness Allowance	543155	144387	913000	665000	997000
Per.Asstt.	1	1	4 House Rent Allowance	81297	20475	228000	168000	228000
JACT	1	1	5 Transport Allowance	35200	10848	143000	102000	177000
			6 Overtime Allow./Hon.	4230	3075	14000	14000	14000
<b>Total (b)</b>				<b>1379344</b>	<b>361023</b>	<b>2059000</b>	<b>1698000</b>	<b>2177000</b>
<b>(c) Lower-Subordinate Staff :</b>								
Lib.Attd.	1	1	1 Pay	425229	86010	538000	616000	560000
Driver	1	1	2 Grade Pay	75600	18900	97000	76000	97000
Office Attd.	1	1	3 Dearness Allowance	506219	134820	635000	515000	694000
Safai Karamcharies	1	1	4 House Rent Allowance	81711	20574	159000	130000	159000
Pt. time Mali	1	1	5 Transport Allowance	57600	14400	143000	126000	150000
Pt. time Electrician	1	1	6 Overtime Allow./Hon.	28765	2103	20000	20000	20000
			7 Other Allowances	7020	1845	20000	20000	20000
<b>Total (c)</b>				<b>1182144</b>	<b>278652</b>	<b>1612000</b>	<b>1503000</b>	<b>1700000</b>
<b>(d) Seasonal Staff :</b>								
Co.-op. Teaching/V.F.				47000		33000	33000	33000
						300000	300000	300000
<b>Total (d)</b>				<b>47000</b>		<b>333000</b>	<b>333000</b>	<b>333000</b>
<b>(e) Other Charges :</b>								
			1 Office Expenses	43573	8293	52000	52000	52000
			2 Books & Journals	129205	3873	130000	130000	130000
			3 Repair & M/o Buildings	15279		29000	29000	29000
			4 Other Repair & Maintenance	33396	23887	88000	88000	88000
<b>Total (e)</b>				<b>221453</b>	<b>36053</b>	<b>299000</b>	<b>299000</b>	<b>299000</b>
<b>Total Head :</b>						<b>24383000</b>	<b>17246000</b>	<b>24876000</b>
<b>TOTAL</b>						<b>24383</b>	<b>17246</b>	<b>24876</b>
<b>(in thousands)</b>								

**B. (VI) DEPARTMENTS UNDER FACULTY OF INTER-DISCIPLINARY & APPLIED SCIENCES :**

**(A) DEPARTMENT OF BIO-CHEMISTRY (SDC)**

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

\*Post merged under OBC Expansion  
Assistant Prof. 1 1

**(B) DEPARTMENT OF BIO-PHYSICS (SDC)**

<b>(a) Teaching Staff :</b>								
Professor	1	1	1 Pay	1178510	295500	1718000	1596000	2160000
Associate Prof.	1	1	2 Grade Pay	252000	63000	372000	362000	516000
Assistant Prof.#	4	4	3 Dearness Allowance	1639178	437649	2508000	2330000	3506000
			4 House Rent Allowance	-	-	627000	587000	803000
			5 Transport Allowance	112000	28800	338000	358000	532000
<b>Total (a)</b>				<b>3181688</b>	<b>824949</b>	<b>5563000</b>	<b>5233000</b>	<b>7517000</b>
<b>(b) Other Charges :</b>								
			1 Entertainment Exp.	710		2000	3000	3000
			2 Office Expenses	30950		49000	49000	49000
			3 Other Academic Expenses	15563		20000	20000	20000
			4 Machinery & Equipment	111620		175000	175000	175000
			5 Chemicals & Lab. Expenses	113000		160000	160000	160000
			6 Other Repair & Maintenance	16151		125000	125000	125000
<b>Total (b)</b>				<b>287994</b>		<b>531000</b>	<b>532000</b>	<b>532000</b>
<b>Total Head :</b>						<b>6094000</b>	<b>5765000</b>	<b>8049000</b>

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

**(C) DEPARTMENT OF MICROBIOLOGY (SDC)**

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

\*Post merged under OBC Expansion  
Assistant Prof.           1    1

**(D) DEPARTMENT OF GENETICS (SDC)**

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

\*Post merged under OBC Expansion  
Assistant Prof.           1    1

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

**(E) DEPARTMENT OF ELECTRONIC SCIENCE (SDC)**

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

\*Post merged under OBC Expansion

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

**(F) DEPARTMENT OF PLANT MOLECULAR BIOLOGY (SDC)**

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

\*Post merged under OBC Expansion

Assistant Prof. 1 1

**(G) DEPARTMENT OF LIFE SCIENCES (SDC)**

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

3. EXAMINATION

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

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Non-Teaching Staff :</b>								
Controller of Examination	1	1	1 Pay	8849696	3621150	16803000	19056000	16222000
Dy. Controller of Examination*	2	2	2 Grade Pay	2362241	980400	4736000	2581000	4801000
Assistant* Cont. of Exams.	5	5	3 Dearness Allowance	11917336	5312338	25415000	14241000	27540000
Section Officers Private	12	12	4 House Rent Allowance	2302296	963729	5549000	2890000	5586000
Secretary	1	1	5 Transport Allowance	2226098	938982	5058000	2533000	5228000
SPA	1	1	6 Overtime Allowance/Hon.	456140	105760	1500000	1500000	1500000
Sr.Asstts.	21	21	7 Other Allowances	11420	4200	45000	45000	45000
Assistants	37	37						
Key Punch Operators	2	2						
Stenographers	6	6						
JACT	28	28						
Programmer cum-Statistician	1	1						
S.O. Computer	1	1						
Jr. Console Oprt.	1	1						
<b>Temporary Post</b>								
Asstt Cont. of Exams.	1	1						
Section Officer	1	1						
<b>Total (a)</b>				<b>28125227</b>	<b>11926559</b>	<b>59106000</b>	<b>42846000</b>	<b>60922000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Driver	1	1	1 Pay	2059580	795010	2884000	3399000	2676000
Dest. Rider	1	1	2 Grade Pay	460400	175500	658000	420000	638000
Gestetner Oprt.	1	1	3 Dearness Allowance	2675030	1119819	4250000	2837000	4341000
Daftries	10	10	4 House Rent Allowance	415145	143610	735000	448000	719000
Sorters	2	2	5 Transport Allowance	635440	262788	855000	626000	854000
Unskilled Labourer	1	1	6 Overtime Allowance/Hon.	250024	56934	1000000	1000000	1000000
Peons	12	12	7 Other Allowances	38175	24525	45000	45000	45000
<b>Total (b)</b>				<b>6533794</b>	<b>2578186</b>	<b>10427000</b>	<b>8775000</b>	<b>10273000</b>
<b>(c) Seasonal Staff :</b>					<b>1800000</b>	<b>1800000</b>	<b>1800000</b>	
<b>(d) Other Charges :</b>								
			1 Entertainment Exp.	5779	969	12000	18000	18000
			2 Office Expenses	-	964	55000	55000	55000
			3 Entertainment Exp.	317588	47313	500000	500000	500000
			4 Other Examination Expenses	96662082	24701448	131800000	131800000	131800000
			5 Remuneration to Examiners	200181301	36213172	200200000	210000000	210000000
			6 Invigilation, supervision	48233152	25168934	55000000	59000000	59000000
			7 Translation Tabulation	6786010	1513713	22000000	10000000	10000000
			8 Prep. of Marksheet/Degree	790251	194596	3520000	1714000	1714000
			9 Other Repair & Maintenance	132776	30650	1950000	1950000	1950000
<b>Total (d)</b>				<b>353108939</b>	<b>87871759</b>	<b>415037000</b>	<b>415037000</b>	<b>415037000</b>
<b>Total Head :</b>					<b>486370000</b>	<b>468458000</b>	<b>488032000</b>	

\*Post merged under OBC Expansion

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

**(ii) NON-FORMAL EDUCATION CELL :**

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



**(iii) SOUTH DELHI CAMPUS - EXAMINATION BRANCH :**

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

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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Teaching Staff :</b>								
Director	1	1	1	1	1			
			1 Pay	577000	557000	577000		
			2 Grade Pay	108000	108000	108000		
			3 Dearness Allowance	822000	792000	898000		
			4 House Rent Allowance	206000	200000	206000		
			5 Transport Allowance	84000	84000	89000		
			<b>Total (a)</b>	<b>1797000</b>	<b>1741000</b>	<b>1878000</b>		
<b>(b) Non-Teaching Staff :</b>								
DR	1	1	1 Pay	2166690	871270	2548000	2719000	2180000
S.O.	1	1	2 Grade Pay	482800	193200	611000	277000	642000
Sr. P.A.	1	1	3 Dearness Allowance	2767445	1216512	3791000	1734000	3697000
Sr. Asstt.	1	1	4 House Rent Allowance	409071	161628	750000	308000	713000
Assistants	4	4	5 Transport Allowance	375280	154380	681000	294000	715000
JACT	4	4	6 Overtime Allowance/Hon.	11840	1560	12000	12000	12000
Steno	1	1						
Semi-Prof. Asstts	2	2						
Prof. Asstt.	1	1						
			<b>Total (b)</b>	<b>6213126</b>	<b>2598550</b>	<b>8393000</b>	<b>5344000</b>	<b>7959000</b>
<b>(c) Lower-Subordinate Staff :</b>								
Daftri	1	1	1 Pay	666460	196910	1118000	1275000	875000
Off. Attd.	1	1	2 Grade Pay	146200	45000	266000	108000	238000
Lib. Attds.	5	5	3 Dearness Allowance	847563	279138	1662000	703000	1458000
Chowkidars	2	2	4 House Rent Allowance	214578	54570	415000	177000	334000
Safai			5 Transport Allowance	163272	58158	264000	142000	249000
Karamchari	1	1	6 Overtime Allowance/Hon.	11840	4579	16000	16000	16000
			7 Other Allowances	9380	4350	12000	12000	12000
			<b>Total (c)</b>	<b>2059293</b>	<b>642705</b>	<b>3753000</b>	<b>2433000</b>	<b>3182000</b>
<b>(d) Seasonal Staff</b>								
						87000	87000	87000
						<b>87000</b>	<b>87000</b>	<b>87000</b>
<b>(e) Hon. to teaching centre /NTS</b>								
			1. Hon. to Teach. I/C (Teaching Centre)			800000	800000	800000
			2. Hon. to teachers	19616500	10318000	21000000	21000000	43000000
			3. Hon. to N.T.S. of Teach. Centre	2244575	638075	1850000	1850000	3600000
			<b>Total (e)</b>	<b>21861075</b>	<b>10956075</b>	<b>23650000</b>	<b>23650000</b>	<b>47400000</b>
<b>(f) Other Charges :</b>								
			1 Entertainment Exp.			3000	5000	5000
			2 Office Expenses	338827	114750	618000	618000	618000
			3 Other Examination Expenses	987337	1066	2078000	2078000	2078000
			4 Repair & M/o Building			-	-	-
			5 Books/Binding (Comml.)	65481		153000	153000	153000
			6 Other Repair & Maintenance	196731	49350	163000	163000	163000
			<b>Total (f)</b>	<b>1588376</b>	<b>165166</b>	<b>3015000</b>	<b>3017000</b>	<b>3017000</b>
			<b>Total Head :</b>			<b>40695000</b>	<b>36272000</b>	<b>63523000</b>
			<b>TOTAL 3</b>			<b>617405</b>	<b>584621</b>	<b>642227</b>
			<b>(in thousands)</b>					

**4. LIBRARIES**

**(A) OFFICE OF THE LIBRARIAN**

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

**(B) CENTRAL REFERENCE LIBRARY :**

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

**(C) BRAILLE LIBRARY :**

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

**(D) UGTB SOUTH ZONE (South Extension)**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Vacational Academic Staff :</b>					
Prof. Senior	1	1	1	1	1
Prof. Junior	1	1	2	2	2
			3	3	3
			4	4	4
			5	5	5
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**(E) FACULTY OF ARTS LIBRARY (including Seminar Library) :**

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

**(F) EAST ASIAN STUDIES LIBRARY**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Vacational Academic Staff :</b>					
			374000	156000	374000
Prof. Junior	1	1	130000	57000	137000
Documen- tation Officer	1	1	605000	253000	670000
			151000	64000	153000
			169000	70000	177000
<b>Total (a)</b>			<b>1429000</b>	<b>600000</b>	<b>1511000</b>
<b>(b) Non-Teaching Staff :</b>					
Prof. Asstt.	1	1	112000	47000	112000
			50000	21000	50000
			194000	80000	212000
			49000	20000	49000
			42000	18000	44000
			10000	10000	10000
<b>Total (b)</b>			<b>457000</b>	<b>196000</b>	<b>477000</b>
<b>(c) Lower-Subordinate Staff :</b>					
Lib. Attendant	2	2	86160	38240	223000
Frash	1	1	21600	9000	65000
			114458	54510	377000
			50000	-	50000
			31416	17232	78000
			4000	4000	4000
			10000	10000	10000
<b>Total (c)</b>			<b>253634</b>	<b>118982</b>	<b>771000</b>
<b>(d) Other Charges :</b>					
1 Office Expenses			18987	11000	19000
2 Books			189644	9246	190000
3 Other Library Expenses			33994	2153	34000
4 Other Repair & Maintenance			9950	5475	25000
<b>Total (d)</b>			<b>252575</b>	<b>27874</b>	<b>253000</b>
<b>Total Head :</b>			<b>2910000</b>	<b>1639000</b>	<b>3063000</b>



**(G) CENTRAL SCIENCE LIBRARY :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Vacational Academic Staff :</b>					
Prof. Senior	1	1	1	1	1
Prof. Juniors	3	3	2	2	2
			3	3	3
			4	4	4
			5	5	5
			6	6	6
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**(H) RATAN TATA LIBRARY**

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

**(I) GERMAN & ROMANCE STUDIES LIBRARY :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Non-Teaching Staff :</b>						
SPA	1	1	1 Pay	112000	200000	103000
			2 Grade Pay	50000	-	34000
			3 Dearness Allowance	194000	-	179000
			4 House Rent Allowance	49000	-	41000
			5 Transport Allowance	42000	-	44000
			6 Over-time Allow./Hon.			
			7 Other Allowances			
<b>Total (a)</b>				<b>447000</b>	<b>200000</b>	<b>401000</b>
<b>(b) Lower-Subordinate Staff :</b>						
Lib. Attendant	1	1	1 Pay	112520	47800	125000
			2 Grade Pay	22800	9500	23000
			3 Dearness Allowance	143906	66118	178000
			4 House Rent Allowance	40596	17190	44000
			5 Transport Allowance	39616	17232	42000
			6 Over-time Allow./Hon.			-
			7 Other Allowances	1110	450	1000
<b>Total (b)</b>				<b>360548</b>	<b>158290</b>	<b>413000</b>
<b>(c) Seasonal Staff :</b>				<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>(d) Other Charges :</b>						
			1 Office Expenses	10564	10000	24000
			2 Other Library Expenses	9000		17000
			3 Books & Journals	466158	10044	465000
			4 Entertainment Exp.	535		1000
<b>Total (d)</b>				<b>486257</b>	<b>20044</b>	<b>507000</b>
<b>Total Head :</b>				<b>1417000</b>	<b>1151000</b>	<b>1382000</b>

**(J) CAMPUS LAW CENTRE LIBRARY :**

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

**(K) LAW CENTRE-I LIBRARY :**

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

**(L) LAW CENTRE-II LIBRARY :**

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

**(M) FACULTY OF MANAGEMENT STUDIES LIBRARY :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Vacational Academic Staff :</b>					
Prof. Junior	1	1			
1 Pay			187000	78000	187000
2 Grade Pay			72000	30000	72000
3 Dearness Allowance			311000	129000	340000
4 House Rent Allowance			78000	32000	78000
5 Transport Allowance			84000	35000	89000
<b>Total (a)</b>			<b>732000</b>	<b>304000</b>	<b>766000</b>
<b>(b) Non-Teaching Staff :</b>					
SPA	4	4			
1 Pay			460400	195580	677000
2 Grade Pay			100800	42000	168000
3 Dearness Allowance			596824	274125	1107000
4 House Rent Allowance			168360	71274	254000
5 Transport Allowance			118848	51696	177000
6 Overtime Allowance/Hon.			16560	2920	25000
<b>Total (b)</b>			<b>1461792</b>	<b>637595</b>	<b>2408000</b>
<b>(c) Lower-Subordinate Staff :</b>					
Lib. Attendant	4	4			
Off. Attd.	1	1			
1 Pay			108932	26965	334000
2 Grade Pay			27000	6750	108000
3 Dearness Allowance			144736	38910	579000
4 House Rent Allowance			43476	13485	133000
5 Transport Allowance			14856	106000	83000
6 Overtime Allowance/Hon.			12240	3840	20000
7 Other Allowances			2790	7000	7000
<b>Total (c)</b>			<b>354030</b>	<b>89950</b>	<b>1264000</b>
<b>(d) Seasonal Staff :</b>			<b>55000</b>	<b>55000</b>	<b>55000</b>
<b>(e) Other Charges :</b>					
1 Office Expenses				25000	25000
2 Books			1902864	1936000	1936000
3 Journals & Periodicals			1723864	1815000	1815000
4 Other Library Expenses			1470	30000	30000
5 Other Repair & Maintenance				1000	1000
6 Entertainment Exp.				1000	2000
<b>Total (e)</b>			<b>3628198</b>	<b>3808000</b>	<b>3809000</b>
<b>Total Head :</b>			<b>8230000</b>	<b>7232000</b>	<b>8302000</b>

**(N) FACULTY OF MATHEMATICAL SCIENCE LIBRARY**

**Other Charges :**

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





**(P) DEPARTMENT OF EDUCATION LIBRARY**

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

**(Q) DEPARTMENT OF SOCIAL WORK LIBRARY**

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



**(B) (i) DELHI UNIVERSITY SPORTS COUNCIL**

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

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

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

\*Posts merged under OBC Expansion

Coach 4 4

**(C) N.C.C.**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>Other Charges :</b>					
1 Office Expenses			22000	22000	22000
<b>Total Head :</b>			<b>22000</b>	<b>22000</b>	<b>22000</b>

**(D) FOREIGN STUDENTS REGISTRY :**

**(a) Non-Teaching Staff :**

Stenographer	1	1	1 Pay	778600	328380	995000	1144000	949000
Assistant	1	1	2 Grade Pay	130800	54500	188000	131000	172000
JACT	1	1	3 Dearness Allowance	938912	429084	1420000	1066000	1468000
			4 House Rent Allowance	227838	111549	355000	269000	336000
			5 Transport Allowance	118848	51696	211000	126000	222000
			6 Overtime Allowance/Hon.			2000	2000	2000
<b>Total (a)</b>				<b>2194998</b>	<b>975209</b>	<b>3171000</b>	<b>2738000</b>	<b>3149000</b>

**(b) Lower-Subordinate Staff :**

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

**(c) Other Charges :**

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

**(E) OTHER ACTIVITIES**

**(a) DELHI UNIVERSITY STUDENTS UNION (NORTH) :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Non-Teaching Staff :</b>								
Section Officer	1	1	1 Pay	355867	161360	471000	604000	521000
Stenographers	2	2	2 Grade Pay	105600	44000	134000	110000	139000
			3 Dearness Allowance	490801	236956	726000	625000	864000
			4 House Rent Allowance	138440	61608	182000	158000	198000
			5 Transport Allowance	79232	34464	127000	84000	133000
			6 Overtime Allowance/Hon.					
<b>Total (a)</b>				<b>1169940</b>	<b>538388</b>	<b>1640000</b>	<b>1581000</b>	<b>1855000</b>
<b>(b) Lower-Subordinate Staff :</b>								
Office Attd.	1	1	1 Pay			125000	264000	125000
Safai			2 Grade Pay			43000	-	43000
Karamcharies	1	1	3 Dearness Allowance			202000	-	220000
			4 House Rent Allowance			50000	-	50000
			5 Transport Allowance			32000	-	33000
			6 Overtime Allowance/Hon.			2000	2000	2000
			7 Other Allowances			2000	2000	2000
<b>Total (b)</b>						<b>456000</b>	<b>268000</b>	<b>475000</b>
<b>(c) Other Charges :</b>								
			1 Election Expenses	649788		650000	650000	650000
			2 Office Expenses	65809		60000	60000	60000
			3 Misc Expenses (for Elected Member)			150000	150000	150000
<b>Total (c)</b>				<b>715597</b>		<b>860000</b>	<b>860000</b>	<b>860000</b>
<b>Total Head :</b>						<b>2956000</b>	<b>2709000</b>	<b>3190000</b>

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

**(a) Non-Teaching Staff :**

Staff Advisor	1	1	1 Pay			367000	457000	367000
Assistant	1	1	2 Grade Pay			130000	30000	130000
Stenographer	1	1	3 Dearness Allowance			596000	129000	651000
			4 House Rent Allowance			149000	32000	149000
			5 Transport Allowance			169000	35000	177000
<b>Total (a)</b>						<b>1411000</b>	<b>683000</b>	<b>1474000</b>

**(b) Lower-Subordinate Staff :**

Office Attd.	1	1	1 Pay			62000	132000	62000
			2 Grade Pay			22000	-	22000
			3 Dearness Allowance			101000	-	110000
			4 House Rent Allowance			25000	-	25000
			5 Transport Allowance			16000	-	17000
			6 Other Allowances			1000	1000	1000
<b>Total (b)</b>						<b>227000</b>	<b>133000</b>	<b>237000</b>
<b>Total Head</b>						<b>1638000</b>	<b>816000</b>	<b>1711000</b>

(c) UNIVERSITY CULTURE COUNCIL :

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

**6. FELLOWSHIPS/SCHOLARSHIPS :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
1. All India Post-Graduate Scholarships	120219	47200	192000	192000	192000
2. All India Entrance Scholarships			216000	216000	216000
3. University Post-Graduate Scholarships (M.S.)	110529	60000	288000	288000	288000
4. D.S.E. (Merit Scholarships)	24000		116000	116000	116000
5. Law Faculty (Merit Scholarships)			20000	20000	20000
6. Meritorious Award to the B.Sc. (Hons.) and M.Sc. Students			300000	1500000	1500000
7. Medals and Prizes	145164		30000	30000	30000
8. Educational Concession to the Children of officers and Men of Armed forces killed or disabled			4000	4000	4000
9. Reader Allowance for blind students			15000	15000	15000
10. Japanese Studentships :					
(I) Living Expenses			35000	35000	35000
(ii) Re-imbusement of Hostel Charges			5000	5000	5000
(iii) Re-imbusement of Fees			3000	3000	3000
11. Scholarship to Applied Geology Students			100000	100000	100000
12. Scholarship to Micro-wave technology students South Delhi Campus			180000	180000	180000
13. Deptt. of Education (Merit Scholarship)			151000	151000	151000
14. <b>Deptt. of Sociology :</b>					
National Scholarship/JRF	12000		80000	80000	80000
Books			4000	4000	4000
Incidental Charges			4000	4000	4000
15. <b>Deptt. of Physics :</b>					
National Scholarship	16000		40000	40000	40000
Books			4000	4000	4000
Incidental Charges			2000	2000	2000
16. <b>Deptt. of Chemistry :</b>					
National Scholarship			30000	30000	30000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
17. <b>Deptt. of Botany :</b>					
National Scholarship			16000	16000	16000
Books			2000	2000	2000
Incidental Charges			2000	2000	2000
Botany/RF/Value			10000	10000	10000
18. <b>Deptt. of Zoology :</b>					
National Scholarship	17500	5000	20000	20000	20000
Books			1000	1000	1000
Incidental Charges			1000	1000	1000
19. <b>Deptt. of Economics :</b>					
National Scholarship	35000	38000	40000	40000	40000
Books			4000	4000	4000
Incidental Charges			1000	1000	1000
20. <b>Deptt. of Anthropology :</b>					
National Scholarship			65000	65000	65000
Books			2000	2000	2000
Incidental Charges			10000	10000	10000
21. <b>M.C.A. Scholarship</b>			200000	200000	200000
<b>Total Head :</b>	<b>480412</b>	<b>150200</b>	<b>2197000</b>	<b>3397000</b>	<b>3397000</b>
<b>TOTAL 6</b>			<b>2197</b>	<b>3397</b>	<b>3397</b>
<b>(in thousands)</b>					

7. HOSTELS

(A) GWYER HALL HOSTEL

Head of Account			Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Administrative &amp; Mess Staff :</b>							
S.O.	1	1	1 Pay*	10159532	4292000	8373000	4363000
JACT	1	1	2 Grade Pay		916000	788000	962000
Care Taker	1	1	3 Dearness Allowance	203719	6249000	5364000	6976000
Off. Attd.	1	1	4 House Rent Allowance		572000	355000	570000
Chowkidars	7	7	5 Transport Allowance		1452000	1319000	1552000
Safai			6 Overtime Allow./Hon.	266929	50000	50000	50000
Karamcharies	5	5	7 Other Allowances		30000	30000	30000
Head Bearer	1	1	8 Hon. To P/W/RT		126000	126000	126000
Bearers	6	6					
Cook	2	2					
Malies	5	5					
Mess							
Helpers	10	10					
<b>Total (a)</b>				<b>10630180</b>	<b>13687000</b>	<b>16405000</b>	<b>14629000</b>
<b>(b) Seas./Temp.Staff</b>				<b>1869750</b>	<b>220000</b>	<b>220000</b>	<b>220000</b>
<b>(c) Staff Benefits :</b>							
			1 Ad-hoc Bonus	103620	120000	120000	120000
			2 Re-imburement of Tuition Fee	74448	120000	120000	120000
			3 Leave encashment		-	940000	-
			4 Festival Advance	48000	45000	45000	45000
			5 Ex-gratia	19886	80000	80000	80000
			6 NPS University Contribution		30000	30000	40000
<b>Total (c)</b>				<b>245954</b>	<b>395000</b>	<b>1335000</b>	<b>405000</b>
<b>(d) Other Charges :</b>							
			1 Office Expenses	329123	207000	207000	207000
			2 Electricity Charges	1842658	1936000	2200000	2200000
			3 Repair & M/o Buildings	32250	63000	63000	63000
			4 Other Repair & Maintenance		138000	138000	138000
<b>Total (d)</b>				<b>2204031</b>	<b>2344000</b>	<b>2608000</b>	<b>2608000</b>
<b>Grand Total : (A+B+C+D)</b>				<b>14949915</b>	<b>16646000</b>	<b>20568000</b>	<b>17862000</b>
(-) Receipts				<b>2654629</b>	2000000	2000000	2000000
Deficit					<b>14646000</b>	<b>18568000</b>	<b>15862000</b>

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



**(B) JUBILEE HALL HOSTEL**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Administrative &amp; Mess Staff :</b>						
S.O.	1	1	1 Pay	4221000	4569000	4312000
Sr. Asstt.	1	1	2 Grade Pay	1102000	983000	1091000
JACT	1	1	3 Dearness Allowance	11783261	6387000	5822000
Care Taker	1	1	4 House Rent Allowance	1059000	812000	946000
Off. Attd.	1	1	5 Transport Allowance	1294000	1209000	1358000
Chowkidars	8	8	6 Overtime Allowance/Hon.	123040	77000	77000
Safai			7 Other Allowances		25000	25000
Karamcharies	6	6	8 Hon. to Provost/ Warden/R.T.	126000	126000	126000
H.Bearer	1	1				
Bearers	11	11				
Head Cook	1	1				
Cooks	3	3				
Malies	6	6				
Mess Helpers	9	9				
<b>Total (a)</b>				<b>12032301</b>	<b>14291000</b>	<b>13623000</b>
					<b>15012000</b>	
<b>(b) Seasonal Staff :</b>						
				221832	170000	170000
					170000	170000
<b>(c) Staff Benefits :</b>						
1 Ad-hoc Bonus			62172	75000	75000	75000
2 Re-imburement of Tuition Fee			88073	100000	100000	100000
3 Ex.-gratia etc.			138000	140000	140000	140000
4 Leave Encashment			546471	1000000	-	-
5 NPS Contribution					40000	50000
<b>Total (c)</b>				<b>834716</b>	<b>1315000</b>	<b>315000</b>
					<b>365000</b>	
<b>(d) Other Charges :</b>						
1 Office Expenses			203035	263000	263000	263000
2 Electricity Charges			3210244	2035000	2300000	2300000
3 Repair and M/o Building			27180	25000	25000	25000
4 P/o Office Equipt. & Furniture				16000	16000	16000
5 Other Repair & Maintenance			97222	81000	81000	81000
<b>Total (d)</b>				<b>3537681</b>	<b>2420000</b>	<b>2685000</b>
					<b>2685000</b>	
<b>Grand Total : (a+b+c+d)</b>				<b>16626530</b>	<b>18196000</b>	<b>16793000</b>
					<b>18232000</b>	
(-) Receipts				1874453	1763000	1763000
Deficit				<b>14752077</b>	<b>16433000</b>	<b>15030000</b>
					<b>16469000</b>	

**(C) INTERNATIONAL STUDENTS HOUSE**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Administrative &amp; Mess Staff :</b>								
S.O.	1	1						
Sr.Asstt.	1	1	1 Pay*	8559727	1971385	3311000	4015000	3417000
Care Taker	1	1	2 Grade Pay			785000	601000	816000
M.Steward	1	1	3 Dearness Allowance			4915000	3950000	5545000
M.Bearers	7	7	4 House Rent Allowance			611000	424000	680000
Off. Attd.	1	1	5 Transport Allowance			1045000	897000	1114000
Safai			6 Overtime Allow./Hon.	183640	37680	40000	40000	40000
Karamcharies	4	4	7 Other Allowances**			20000	60000	60000
Chowkidars	7	7	8 Hon. to P/W./RT	66000	11000	126000	126000	126000
H.Bearer	1	1						
Cook	2	2						
Malies	4	4						
Mess Helpers	2	2						
<b>Total (a)</b>				<b>8809367</b>	<b>2020065</b>	<b>10853000</b>	<b>10113000</b>	<b>11798000</b>
<b>(b) Staff Benefits :</b>								
1 Ad-hoc Bonus				72534		75000	75000	75000
2 Re-imburement of Tuition Fee				45000	45000	50000	50000	50000
3 Ex-Gratia				60000	30000	70000	70000	70000
4 Leave Encashment				15705	45565	1100000	1200000	700000
5 NPS University Contribution				90588	15056	85000	95000	95000
<b>Total (b)</b>				<b>283827</b>	<b>135621</b>	<b>1380000</b>	<b>1490000</b>	<b>990000</b>
<b>(c) Seasonal Staff :</b>								
<b>Total (c)</b>				<b>9670</b>	<b>1000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
<b>(d) Other Charges :</b>								
1 Office Expenses				168793	24419	158000	158000	158000
2 Electricity Expenses				2277693	484300	1210000	1400000	1400000
3 Repair and M/o Buildings				50164	3281	44000	44000	44000
4 Other Repair & Maintenance				133145	16319	107000	107000	107000
<b>Total (d)</b>				<b>2629795</b>	<b>528319</b>	<b>1519000</b>	<b>1709000</b>	<b>1709000</b>
<b>Grand Total : (A+B+C+D)</b>				<b>11732659</b>	<b>2685005</b>	<b>14002000</b>	<b>13562000</b>	<b>14747000</b>
(-) Receipts				945338		850000	850000	850000
<b>Deficit</b>				<b>10787321</b>		<b>13152000</b>	<b>12712000</b>	<b>13897000</b>

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

\*\*Including Care taker Allowance.

**(D) UNIVERSITY HOSTEL FOR WOMEN :**

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

**(E) DEPARTMENT OF SOCIAL WORK HOSTEL :**

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

**(F) DEPARTMENT OF EDUCATION HOSTEL :**

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

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

**(G) POST-GRADUATE MEN'S HOSTEL :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Administrative &amp; Mess Staff :</b>						
S.O.	1	1	1 Pay*	2512000	3236000	2513000
JACT	1	1	2 Grade Pay	580000	449000	580000
Care Taker	1	1	3 Dearness Allowance	3709000	2980000	4051000
M.Clerk	1	1	4 House Rent Allow.	488000	324000	488000
Chowkidars	4	4	5 Transport Allowance	750000	704000	843000
Safai			6 Overtime Allow./Hon.	100000	100000	100000
Karamcharies	4	4	7 Other Allowances	232810	86455	32000
Bearers	5	5	8 Hon. to R.T./Wdn./Provost	126000	42000	126000
Cook	1	1				
Mali	1	1				
Mess Helpers	5	5				
<b>Total (a)</b>				<b>358810</b>	<b>128455</b>	<b>8297000</b>
<b>(b) Seasonal/Temp. Staff</b>						<b>7951000</b>
						<b>8733000</b>
<b>(c) Staff Benefits :</b>						
1 Ad-hoc Bonus		69531		80000	80000	80000
2 Re-imburement of Tuition Fee		77000	13500	80000	80000	80000
3 Ex-Gratia		61500	30000	75000	75000	75000
4 Leave Encashment		9991	6134	1070000	460000	300000
5 NPS University Contribution		315892	111696	300000	360000	400000
<b>Total (c)</b>				<b>533914</b>	<b>161330</b>	<b>1605000</b>
						<b>1055000</b>
						<b>935000</b>
<b>(d) Other Charges :</b>						
1 Office Expenses		243501	61693	265000	265000	265000
2 Electricity Expenses		2800955	779604	1960000	2300000	2300000
3 Repair & M/o Buildings				31000	31000	31000
4 Other Repair & Maintenance		34298	6500	127000	127000	127000
<b>Total (d)</b>				<b>3078754</b>	<b>847797</b>	<b>2383000</b>
						<b>2723000</b>
						<b>2723000</b>
<b>Grand Total : (a+b+c+d)</b>				<b>3971478</b>	<b>1137582</b>	<b>12535000</b>
						<b>11979000</b>
						<b>12641000</b>
(-) Receipts				900000	900000	900000
Deficit				<b>11635000</b>	<b>11079000</b>	<b>11741000</b>

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

**(H) MANSAROWAR HOSTEL :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Administrative &amp; Mess Staff :</b>						
Sr. Asstt.	1	1	1	3562000	4074000	3502000
JACT	1	1	2	822000	621000	816000
Care Taker	1	1	3	5261000	4104000	5657000
Off. Attd.	1	1	4	468000	286000	525000
Chowkidars	4	4	5	1172000	1051000	1259000
Safai			6	40000	40000	40000
Karamcharies	3	3	7	10000	10000	10000
Cookes	2	2	8	126000	160000	160000
Pump Operator cum-Attd.	1	1				
M. Helpers	8	8				
Malies	2	2				
Steward	1	1				
H. Bearer	1	1				
Helpers (T.S.)	8	8				
<b>Total (a)</b>				<b>11461000</b>	<b>10346000</b>	<b>11969000</b>
<b>(b) Temp./Seasonal</b>						
				<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>(c) Staff Benefits :</b>						
1 Ad-hoc Bonus		105000		105000	105000	105000
2 Ex-Gratia		90000		90000	90000	90000
3 Leave Encashment		303100		-	340000	350000
4 Tution Fee		127000			127000	127000
<b>Total (c)</b>		<b>625100</b>		<b>195000</b>	<b>662000</b>	<b>672000</b>
<b>(d) Other Charges :</b>						
1 Office Expenses		233983	80000	218000	218000	218000
2 Other Repair & Maintenance		407813	80000	111000	111000	111000
3 Electricity Expenses		2646370	1200000	1580000	2600000	3000000
4 P/o Office Equipt. & Furnitu:		27556	30000	33000	33000	33000
5 Repair and M/o Buildings		-		12000	12000	12000
<b>Total (d)</b>		<b>3315722</b>	<b>1390000</b>	<b>1954000</b>	<b>2974000</b>	<b>3374000</b>
<b>Grand Total : (a+b+c+d)</b>		<b>3940822</b>	<b>1390000</b>	<b>13700000</b>	<b>14072000</b>	<b>16105000</b>
(-) Receipts				1350000	1350000	1350000
<b>Deficit</b>				<b>12350000</b>	<b>12722000</b>	<b>14755000</b>

**(I) GEETANJALI HOSTEL (SDC) :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	
<b>(a) Administrative &amp; Mess Staff :</b>						
Sr.Asstt.	1	1	1 Pay	4008000	1735000	1509000
Tech.			2 Grade Pay	334000	243000	307000
Assistant	1	1	3 Dearness Allowance	2359000	1586000	2379000
H.Keeper	1	1	4 House Rent Allowance	590000	400000	488000
F.Attds.	2	2	5 Transport Allowance	480000	379000	449000
Off. Attd.	1	1	6 Overtime Allow./Hon.	14000	14000	14000
Mali	1	1	7 Other Allowances	10000	10000	10000
Chowkidars	4	4	8 Hon. to R.T./Wdn./Provost	126000	126000	126000
Pt. time Safai Karamcharies	4	4				
<b>Total (a)</b>				<b>7921000</b>	<b>4493000</b>	<b>5282000</b>
<b>(b) Temporary/Seasonal Staff :</b>				100000	100000	100000
<b>Total (b)</b>				<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>(c) Staff Benefits :</b>						
1 Ad-hoc Bonus				40000	40000	40000
<b>Total (c)</b>				<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>(d) Other Charges :</b>						
1 Office Expenses			113618	17679	174000	174000
2 Electricity Expenses			634496	145110	940000	1100000
3 Repair & M/o Buildings			78353	31940	8000	8000
4 Other Repair & Maintenance			204711	25600	88000	88000
<b>Total (d)</b>			<b>1031178</b>	<b>220329</b>	<b>1210000</b>	<b>1370000</b>
<b>Grand Total : (a+b+c+d)</b>				<b>9271000</b>	<b>6003000</b>	<b>6792000</b>
(-) Receipts				1034000	1034000	1034000
Deficit				<b>8237000</b>	<b>4969000</b>	<b>5758000</b>



**(J) MEGHDOOT HOSTEL :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017		
<b>(a) Administrative &amp; Mess Staff :</b>							
Sr.Asstt.	1	1	1 Pay	6860566	2691000	2761000	2630000
JACT	1	1	2 Grade Pay		637000	522000	616000
House			3 Dearness Allowance		3994000	3367000	4252000
Keeper	1	1	4 House Rent Allowance		461000	327000	436000
Off. Attd.			5 Transport Allowance		1008000	915000	1042000
cum-Farshs	2	2	6 Overtime Allowance/Hon.	187710	60000	60000	60000
Malies	2	2	7 Other Allowances		10000	10000	10000
Chowkidars	8	8	8 Hon./Provost/Ward/RT	96000	126000	126000	126000
Safai							
Karamcharies	4	4					
Cooks	2	2					
Mess Helpers	5	5					
<b>Total (a)</b>				<b>7144276</b>	<b>8987000</b>	<b>8088000</b>	<b>9172000</b>
<b>(b) Temp./Seasonal Staff :</b>					<b>30000</b>	<b>30000</b>	<b>30000</b>
<b>(c) Staff Benefits :</b>							
			1 Ad-hoc Bonus	69080	80000	80000	80000
			2 Re-imburement of Tuition Fee	134099	80000	140000	140000
			3 Ex-gratia	32575	48000	48000	48000
			4 Leave Encashment	529873	500000	400000	500000
<b>Total (c)</b>				<b>765627</b>	<b>708000</b>	<b>668000</b>	<b>768000</b>
<b>(d) Other Charges :</b>							
			1 Office Expenses		216000	216000	216000
			2 Electricity Expenses	1953091	1513000	1800000	1800000
			3 Repair & M/o Buildings	143220	16000	16000	16000
			4 Other Repair & Maintenance		70000	70000	70000
<b>Total (d)</b>				<b>2096311</b>	<b>1815000</b>	<b>2102000</b>	<b>2102000</b>
<b>Grand Total : (a+b+c+d)</b>					<b>11540000</b>	<b>10888000</b>	<b>12072000</b>
(-) Receipts					1000000	1000000	1000000
Deficit					<b>10540000</b>	<b>9888000</b>	<b>11072000</b>

**(K) D.S. KOTHARI HOSTEL :**

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

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

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

**(M) INTERNATIONAL STUDENTS' HOUSE FOR WOMEN :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Non-Teaching Staff :</b>								
Accountant	1	1	1 Pay (Contract Services)	384000	31600	449000	449000	449000
Care Taker	1	1	2 Grade Pay					
			3 Dearness Allowance					
			4 House Rent Allowance					
			5 Transport Allowance					
			6 Hon. to Proctr./Warden/RT.	126000	31500	126000	126000	126000
<b>Total (a)</b>				<b>510000</b>	<b>63100</b>	<b>575000</b>	<b>575000</b>	<b>575000</b>
<b>(b) Other Charges :</b>								
			1 Office Expenses	478513	72578	179000	179000	179000
			2 Electricity Expenses	3000000	99677	1573000	1800000	1800000
			3 Other Contractual Services	3025690	609323	1000000	1000000	1000000
			4 Repair & M/o Buildings	65642	200	31000	31000	31000
			5 P/o Office Equipt. & Furnitu.	218162	40657	140000	140000	140000
			6 Other Repair & Maintenance	646215	67068	134000	134000	134000
<b>Total</b>				<b>7434222</b>	<b>889503</b>	<b>3057000</b>	<b>3284000</b>	<b>3284000</b>
<b>Grand Total : (a+b)</b>						<b>3632000</b>	<b>3859000</b>	<b>3859000</b>
(-) Receipts						1600000	1600000	1600000
Deficit						<b>2032000</b>	<b>2259000</b>	<b>2259000</b>

**(N) NORTH EASTERN STUDENT HOUSE FOR WOMEN :**

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

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

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



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

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



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

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Teaching Staff :</b>					
Contract Staff	3	3			
1 Pay (Contract Services)			448000	448000	448000
2 Grade Pay			-	-	-
3 Dearness Allowance			-	-	-
4 House Rent Allowance			-	-	-
5 Transport Allowance			-	-	-
6 Honorarium to Provost/ Warden/R. T.			126000	126000	126000
<b>Total (a)</b>			<b>574000</b>	<b>574000</b>	<b>574000</b>
<b>(b) Other Charges :</b>					
1 Office Expenses	246539	43445	70000	70000	70000
2 Electricity & Water Expense	3182023	1700	2300000	2600000	2600000
3 Repair & M/o Buildings	616359	165000	25000	25000	25000
4 Other Contractual Services	3998858	886924	1000000	1000000	1000000
5 Other Repair & Maintenance	754251	210157	110000	110000	110000
<b>TOTAL(b)</b>	<b>8798030</b>	<b>1307226</b>	<b>3505000</b>	<b>3805000</b>	<b>3805000</b>
<b>Grand Total (a+b)</b>			<b>4079000</b>	<b>4379000</b>	<b>4379000</b>
(-) Receipts			3000000	3000000	3000000
Deficit			<b>1079000</b>	<b>1379000</b>	<b>1379000</b>

**(S) UNDER-GRADUATE HOSTEL FOR GIRLS**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Teaching Staff :</b>					
Contract Staff	3	3			
1 Pay (Contract Services)			458000	458000	458000
2 Grade Pay			-	-	-
3 Dearness Allowance			-	-	-
4 House Rent Allowance			-	-	-
5 Transport Allowance			-	-	-
6 Honorarium to Provost/ Warden/R. T.			126000	126000	126000
<b>Total (a)</b>			<b>584000</b>	<b>584000</b>	<b>584000</b>
<b>(b) Other Charges :</b>					
1 Office Expenses		517309	444046	70000	70000
2 Electricity & Watetr Expense		2888198	336526	2300000	2600000
3 Repair & M/o Buildings		488973	48938	25000	25000
4 Other Contractual Services		3652283	885874	1000000	1000000
5 Other Repair & Maintenance			90075	110000	110000
<b>TOTAL(b)</b>		<b>7546763</b>	<b>1805459</b>	<b>3505000</b>	<b>3805000</b>
<b>Grand Total (a+b)</b>			<b>4089000</b>	<b>4389000</b>	<b>4389000</b>
(-) Receipts			3000000	3000000	3000000
Deficit			<b>1089000</b>	<b>1389000</b>	<b>1389000</b>
<b>TOTAL EXPENDITURE</b>			<b>154299</b>	<b>148522</b>	<b>157782</b>
<b>TOTAL RECEIPT (-)</b>			<b>27882</b>	<b>27882</b>	<b>27882</b>
<b>TOTAL 7 DEFICIT</b>			<b>126417</b>	<b>120640</b>	<b>129900</b>
<b>(in thousands)</b>					

**8. PUBLICATIONS**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(i) PUBLICATION DIVISION</b>					
<b>Other Charges :</b>					
Office Expenses			117000	117000	117000
<b>Total Head :</b>			<b>117000</b>	<b>117000</b>	<b>117000</b>
<b>(ii) DIRECTORATE OF HINDI MEDIUM IMPLEMENTATION BOARD</b>					
<b>(a) Non-Teaching Staff :</b>					
Director	1	1			
Jt. Directors	3	3	1 Pay	2541480	1021770
Asstt. Directors	3	3	2 Grade Pay	615000	245500
Section Officer	1	1	3 Dearness Allowance	3336973	1456291
Gen-Store			4 House Rent Allowance	638328	246603
Keeper	1	1	5 Transport Allowance	628408	264942
Assistant	1	1	6 Overtime Allow./Hon.		15000
JACT	1	1			15000
Hindi Typists	2	2			
Sales Reps.	2	2			
<b>Total (a)</b>				<b>7760189</b>	<b>3235106</b>
				<b>11485000</b>	<b>9191000</b>
					<b>11329000</b>
<b>(b) Lower-Subordinate Staff :</b>					
Daftry	1	1			
Office Attd.	1	1	1 Pay	122880	52170
Peon Chowkidars	3	3	2 Grade Pay	24000	10000
Unskilled			3 Dearness Allowance	156200	71737
Labourers	2	2	4 House Rent Allowance		213000
			5 Transport Allowance	39616	17232
			6 Overtime Allow./Hon.		164000
			7 Other Allowances	1110	450
					5000
					5000
<b>Total (b)</b>				<b>343806</b>	<b>151589</b>
				<b>1973000</b>	<b>1470000</b>
					<b>2049000</b>
<b>(c) Other Charges :</b>					
1 Travel Exp.				14800	20000
2 Office Expenses				170000	20414
3 Books				18000	170000
4 Repair & M/o Buildings				25000	18000
5 P/o Office Equipt. & Furnitu				25000	18000
6 Advert. & Publicity				10000	25000
7 Other Repair & Maintenance				78000	10000
8 Entertainment Exp.				2000	1391
					78000
					2000
					3000
					3000
<b>Total (c)</b>				<b>342800</b>	<b>21805</b>
				<b>348000</b>	<b>349000</b>
				<b>13806000</b>	<b>11010000</b>
<b>Total Head :</b>				<b>13923</b>	<b>11127</b>
<b>TOTAL 8</b>				<b>13844</b>	
<b>(in thousands)</b>					

**9. OTHER DEPARTMENTS**

**(A) UNIVERSITY WORKS DEPARTMENT**

**(i) WORKS & MAINTENANCE (North Campus)**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017			
<b>(a) Administrative-Technical (Non-Teaching Staff) :</b>								
Univ. Engg.	1	1						
Ex. Engg.*	3	3	1 Pay	6016935	2493896	10419000	11535000	10058000
Asstt. Engg.*	6	6	2 Grade Pay	1532800	631500	2801000	1833000	2744000
Jr. Engineers	16	16	3 Dearness Allowance	7992596	3606323	15864000	10718000	16721000
Technician-V	1	1	4 House Rent Allowance	1574714	634993	3213000	1896000	3008000
Section Officers	2	2	5 Transport Allowance	1405838	592350	2988000	1781000	2894000
Sr.Asstt.	1	1	6 Overtime Allowance/Hon.	23520	10240	50000	50000	50000
Per. Asstt.	1	1	7 Other Allowances	6960	2850	15000	15000	15000
Assistants	7	7						
Steno	1	1						
JACT	10	10						
Draftmen Grade-I	1	1						
MechanicG.-II	1	1						
W.Asstt (Drainage)	1	1						
Work Asstts.	7	7						
Head Elects.	2	2						
Store keeper	1	1						
Asstt. Store Keeper	1	1						
Asstt (Store)	1	1						
<b>Total (a)</b>				<b>18553363</b>	<b>7972152</b>	<b>35350000</b>	<b>27828000</b>	<b>35490000</b>
<b>(b) Maintenance Staff : (Lower Subordinate Staff) :</b>								
Daftries	2	2						
Office Attendants	9	9	1 Pay	11840323	4947130	16267000	20166000	15868000
Safai			2 Grade Pay	2314100	962200	3550000	2140000	3574000
Karamcharies	1	1	3 Dearness Allowance	15052101	6820246	23780000	16040000	25468000
Chowkidars	10	10	4 House Rent Allowance	3436456	1426224	5110000	3198000	4967000
Driver	1	1	5 Transport Allowance	3584992	1538856	4636000	3469000	4784000
Wiremen	15	15	6 Overtime Allowance/Hon.	109985	50205	175000	175000	175000
Helper to Store Keepers	2	2	7 Other Allowances	250250	81825	160000	160000	160000
Meter Reader	2	2						
Technician VI	2	2						
Carpenters	5	5						
Asstt.Carpenters	2	2						
Masons	6	6						
Asstt.Masons	5	5						
Pump Oprts.	4	4						
Asstt. Pump Operators	6	6						
Electric Khalasis	16	16						
Piper Fitters	4	4						
Asstt.Pipe Fitters	4	4						
Sewermens	11	11						
Belders	32	32						
Asstt. Wiremens	10	10						
Pump Khalasi	1	1						
A.C. Attendant	1	1						
<b>Total (b)</b>				<b>36588207</b>	<b>15826686</b>	<b>53678000</b>	<b>45348000</b>	<b>54996000</b>
*Posts merged under OBC Expansion								
Ex. Engg.	2	2						
Asstt. Engg.	3	3						

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

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

**A (ii) WORKS & MAINTENANCE (SDC)**

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

**A. (iii) MAINTENANCE OF GARDENS :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Teaching Staff :</b>					
Horticulturist*	2	2			
Sr. Garden			1	1	1
Choudhary	2	2	2	2	2
Garden			3	3	3
Choudhary	5	5	4	4	4
Assistant	1	1	5	5	5
JACT	1	1	6	6	6
			7	7	7
			7	7	7
<b>Total (a)</b>			<b>485218</b>	<b>273264</b>	<b>3915000</b>
			<b>3642000</b>	<b>4577000</b>	
<b>(b) Lower-Subordinate Staff :</b>					
Skilled Malies	11	11			
Malies	59	59	1	1	1
Chowkidars	2	2	2	2	2
Safai			3	3	3
Karamcharies	1	1	4	4	4
Havalдар	1	1	5	5	5
			6	6	6
			7	7	7
<b>Total (b)</b>			<b>18663021</b>	<b>7787137</b>	<b>25121000</b>
			<b>21520000</b>	<b>25596000</b>	
<b>(c) Other Charges :</b>					
1 Entertainment Exp.		1576		3000	5000
2 Flower Show		295600	11200	250000	400000
3 Office Expenses		37389		145000	145000
4 M/o Lawn & Garden		3599839	1088174	4050000	4050000
<b>Total (c)</b>			<b>3934404</b>	<b>1099374</b>	<b>4448000</b>
<b>Total Head :</b>			<b>33484000</b>	<b>29762000</b>	<b>34773000</b>
<b>Total 9 (A)</b>			<b>305608</b>	<b>284632</b>	<b>308939</b>
<b>(in thousands)</b>					

\*Posts merged under OBC Expansion  
Horticulturist           1   1

**B. HEALTH SERVICES :**

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

Head of Account		Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Teaching Staff :</b>						
Chief Medical Officer	1 1	1 Pay	8162607	3328180	11889000	11819000
		2 Grade Pay	1893300	766000	2678000	2024000
Medical Officers (Male/Female)*	13 13	3 Dearness Allowance	11913041	5219438	17473000	13485000
		4 House Rent Allowance	2638663	1011003	4039000	2826000
Medical Officer	1 1	5 Transport Allowance	1551586	650508	2724000	1759000
X-Ray Tech. (S.T.A.)	1 1	6 NPA/PGA	1209912	457750	979000	1146000
Part-time X-Ray Tech.	1 1	7 PCA/Nurse Allowance	339900	160424	271000	277000
Tech. Asstt.	1 1	8 Overtime Allowance/Hon.	27060	5040	50000	50000
Physio-therapists*	4 4	9 Other Allowance	23000	10600	20000	20000
Lab. Asstts.	1 1					
Pharmacists	10 10					
S.O.	1 1					
Sr. Asstt.	1 1					
Assistant	4 4					
Staff Nurses	6 6					
JACT	4 4					
Dentists*	3 3					
Psychiarrist (Part-time/Visiting)	1 1					
Radiologist*	1 1					
Pathologist*	1 1					
<b>Total (a)</b>			<b>27759069</b>	<b>11608943</b>	<b>40123000</b>	<b>33406000</b>
<b>(b) Lower-Subordinate Staff :</b>						
Dressers	5 5	1 Pay	2047734	710930	2908000	3663000
Driver	1 1	2 Grade Pay	462324	161000	690000	387000
Stretcher Bearer	1 1	3 Dearness Allowance	2670577	1006082	4317000	2551000
Ward Boys	3 3	4 House Rent Allowance	613410	198315	1005000	487000
Eye Attendant	1 1	5 Transport Allowance	658648	243402	871000	594000
Chowkidars	2 2	6 Patient Care Allowance	327352	157500	134000	378000
Malies	2 2	7 Overtime Allowance/Hon.	79212	83852	100000	120000
Office Attnds.	3 3	8 Other Allowance	31260	10600	35000	35000
Sweeper/Sweepers	4 4					
Counter Attendant	1 1					
Attendants Male/Female	7 7					
<b>Total (b)</b>			<b>6890517</b>	<b>2571681</b>	<b>10060000</b>	<b>8215000</b>

\*Posts merged under OBC Expansion

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

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

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



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

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

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

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

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

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

**10. UNIVERSITY AUXILIARY SERVICES**

**(A) UNIVERSITY SERVICES AND INSTRUMENTATION CENTRE :**

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

**(B) GUEST HOUSE :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Teaching Staff :</b>					
Asstt. Manager	1	1		182000	182000
JACT	1	1		73000	73000
				306000	334000
				76000	76000
				58000	61000
				-	
<b>Total (a)</b>				<b>695000</b>	<b>726000</b>
<b>(b) Lower-Subordinate Staff :</b>					
Cook	2	2	420200	179620	857000
Room Bearers	4	4	92800	39000	223000
Helpers	2	2	545610	252256	1415000
Security Guard	1	1	78216	33336	210000
Safai			158464	68928	277000
Karamcharies	1	1		12000	12000
			6600	6030	10000
<b>Total (b)</b>			<b>1301890</b>	<b>579170</b>	<b>3004000</b>
<b>Total Head :</b>			<b>3581000</b>	<b>2727000</b>	<b>3730000</b>

**(C) INTERNATIONAL GUEST HOUSE :**

<b>(a) Non-Teaching Staff :</b>					
Manager	1	1		930000	112000
				50000	50000
				177000	212000
				49000	49000
				40000	44000
			32680	8960	75000
<b>Total (a)</b>			<b>32680</b>	<b>8960</b>	<b>542000</b>
<b>Total (a+b)</b>			<b>1321000</b>	<b>261000</b>	<b>542000</b>

**(D) DEPARTMENTAL CANTEEN**

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

**(E) GRAPHIC ARTS CENTRE :**

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

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

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

**(F) (ii) DELHI UNIVERSITY COMPUTER CENTRE (SDC)**

**Other Charges :**

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

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

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

**(H) WOMEN'S STUDIES & DEVELOPMENT CENTRE**

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

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

**A. North Campus**

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

**B. South Campus**

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



**(J) CENTRE FOR SCIENCE EDUCATION AND COMMUNICATION**

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

**(K) CLUSTER INNOVATION CENTRE (CIC)**

<b>(a) Teaching Staff :</b>					
Professor#	6	6	1. Pay	8194000	11129000
Assoc. Prof.#	10	10	2. Grade Pay	2280000	2952000
Asstt. Prof.#	16	16	3. Dearness Allowance	12464000	18446000
			4. House Rent Allowance	3142000	4224000
			5. Transport Allowance	2151000	2839000
			6. Other Allowance		
			<b>Total (a)</b>	<b>28231000</b>	<b>39590000</b>
<b>(a) Other Charges :</b>					
		156191	18580	500000	500000
		619829	117874	1100000	1100000
		770441	147932	1200000	1200000
		60348	82688	300000	300000
		585806	75000	1000000	300000
		284739	59450	1500000	1000000
		-		25000	25000
		26500	17310	50000	50000
		96875		1000000	500000
			<b>Total (a)</b>	<b>2600729</b>	<b>518834</b>
			<b>Total Head</b>	<b>6675000</b>	<b>4975000</b>
				<b>6675000</b>	<b>33206000</b>
				<b>44565000</b>	

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

**(L) EQUAL OPPORTUNITY CELL**

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



**12. MAINTAINED INSTITUTION**

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

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

\*Post merged under OBC Expansion

Professor	1	1
Assistant Prof.	2	2

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

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

**(B) D.U. SOCIAL CENTRE SCHOOL**

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

**13. PROVIDENT FUND AND PENSION**

**(A) RETIREMENT BENEFITS :**

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

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

**(B) OTHER BENEFITS :**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>I. Office of the Employees Welfare Officer :</b>					
(I) Honorarium			12000	12000	12000
(ii) Contingency & Other Charges			25000	25000	25000
<b>II. Re-imburement of tuition fee :</b>					
(a) North Campus	5592591	8821243	1200000	1200000	1200000
(b) South Campus	1232515	151800	200000	200000	200000
<b>III. Leave Travel Concession :</b>					
(a) Main Campus	21242624	9720330	3500000	3500000	3500000
(b) South Campus	2452656	82979	200000	200000	200000
<b>IV. Staff Club :</b>					
(a) North Campus	197345		20000	20000	20000
(b) South Campus			2000	2000	2000
<b>V. Conveyance to Blind &amp; Orthopaedicaly handicapped</b>					
			35000	35000	35000
<b>VI. Medical Re-imburement</b>					
(a) North Campus	101100000	33213408	13000000	13000000	13000000
(b) South Campus	2642450	294539	1100000	1100000	1100000
<b>VII. Development of Human Resources</b>					
	39341		100000	100000	100000
<b>VIII. Deposit Linked Insurance Scheme</b>					
			500000	500000	500000
<b>IX. Ad-hoc Bonus</b>					
(a) Main Campus	4224467		1000000	1000000	1000000
(b) South Campus	402392		750000	750000	750000
	<b>139126381</b>	<b>52284299</b>	<b>203642000</b>	<b>203642000</b>	<b>203642000</b>
<b>(C) STUDY LEAVE :</b>					
<b>1 North Campus :</b>					
(I) Teaching Staff			150000	150000	150000
(ii) Non-Teaching Staff			150000	150000	150000
<b>2 South Campus :</b>					
(I) Teaching Staff			50000	50000	50000
(ii) Non-Teaching Staff			50000	50000	50000
<b>Total</b>			<b>400000</b>	<b>400000</b>	<b>400000</b>
<b>(D) ADVANCES :</b>					
<b>1 FESTIVALS ADVANCE :</b>					
(a) North Campus			1000000	1000000	1000000
(b) South Campus			200000	200000	200000
<b>2 Conveyance Advance</b>					
			100000	100000	100000
<b>3 Computer Advance</b>					
			100000	100000	100000
<b>Total :</b>			<b>1400000</b>	<b>1400000</b>	<b>1400000</b>
<b>TOTAL 13 (in thousands)</b>			<b>1298442</b>	<b>1593442</b>	<b>1663442</b>
<b>TOTAL</b>			<b>7179554</b>	<b>6853327</b>	<b>8079623</b>
<b>Salary for Non-Teaching staff for posts Sanctioned under OBC Expansion Scheme added into Maintenance Grant</b>			33275	31623	33171
<b>VII Pay Commission Financial Implication -- On Salaries</b>					899450
<b>VII Pay Commission Financial Implication -- On Retirement Benefits</b>					291600
<b>GRAND TOTAL</b>			<b>7212829</b>	<b>6884950</b>	<b>9303844</b>

**PART-II**

**MISCELLANEOUS ACCOUNT (Earmarked Funds and Deposits)**

**(i) RECEIPTS**

**EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.**

**RECEIPTS/Rs.**

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

**(ii) EXPENDITURE**

**EAR-MARKED FUNDS - DEPOSITS - GRANTS ETC.**

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



**DELHI UNIVERSITY PRESS ACCOUNT**

**PART-I. RECEIPTS**

Head of Account	Actuals for 2014-2015	Actuals upto July, 2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
1 University Central Office/ Faculties and Departments					
2 Printing of Text Books, proceedings and other printed materials of Seminars, Symposiam the University and its maint- ained institutions and work of other educational bodies run or aided by the government of India etc.	27677584		29000000	32000000	32000000
3 Other outside Agencies (Govt. of India)					
4 Sale of Waste paper					
5 Recovery of Festival Advance	15300			5000	-
<b>Total :</b>	<b>27692884</b>		<b>29000000</b>	<b>32005000</b>	<b>32000000</b>

**DELHI UNIVERSITY PRESS ACCOUNT**

**PART-II. EXPENDITURE**

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

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Teaching (Director)</b>					
1 Pay		647400	660200	660200	1000000
2 Grade Pay (GP)		108000	155000	155000	216000
3 Dearness Allowance		802944	800775	800775	1500000
4 House Rent Allowance					
5 Transport Allowance		79211	80000	80000	172800
6 Deputation Allowance		24000	24000	24000	0
7 Other Charges (LTC, Medical etc.)			100000	100000	100000
<b>Total (a)</b>		<b>1661555</b>	<b>1819975</b>	<b>1819975</b>	<b>2988800</b>
<b>(b) Non-Teaching Staff</b>					
Director 1 1 1 Pay		473820	486800	486800	550000
Dy. Director 1 1 2 Dearness Pay (GP)		33600	39000	39000	40000
Programme Assistant 3 Dearness Allowance		202316	206000	206000	210000
(A/c) 4 City Compensatory Allow.					
Jr. Asst. 1 1 5 House Rent Allowance		57072	60000	60000	65000
Asstt./Steno 2 2 6 Transport Allowance		39616	40000	40000	45000
Typist 1 1 7 Other Charges (Arrear)		0		93900	
Peon 1 1 Bonus		3454	3454	3454	3454
1 1 Other Charges (LTC, Medical etc.)			200000	200000	300000
<b>Total (b)</b>		<b>809878</b>	<b>1035254</b>	<b>1129154</b>	<b>1213454</b>
<b>(c) Leave Incashment</b>					
<b>(d) Lower-Subordinate Staff :</b>					
Sr. Programmer 1 Pay		426279	430500	430500	450000
Attendant 1 1 2 Dearness Pay (GP)		69600	80000	80000	90000
Programme Helper 2 2 3 Dearness Allowance		416884	440000	440000	500000
4 City Compensatory Allow.					
5 House Rent Allowance		117600	130000	130000	140000
6 Transport Allowance		118848	115000	115000	125000
7 Washing Allowance		3330	2700	2700	3500
8 Bonus		10362	10362	10362	10362
Arrear		0			
Other Charges (LTC, Medical etc.)			300000	300000	500000
<b>Total (d)</b>		<b>1162903</b>	<b>1508562</b>	<b>1508562</b>	<b>1818862</b>
<b>(e) Other Charges :</b>					
<b>(i) Recurring</b>					
1. Participation Cost		1684581	740000	850000	1000000
2. Working Exp.		183336	750000	750000	750000
<b>(ii) Recurring</b>					
1. Books		99852	300000	300000	300000
2. Equipment		53971	500000	500000	500000
Books & Equipments					
<b>Total (d)</b>		<b>2021740</b>	<b>8950000</b>	<b>10050000</b>	<b>11550000</b>
<b>Total Head</b>		<b>5656076</b>	<b>13313791</b>	<b>14507691</b>	<b>17571116</b>

**DEPTT OF PERSIAN UNDER SAP (1.4.2014-31.3.2019)**

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Recurring</b>					
1. Equipment	500000	Nil	500000	500000	500000
2. Building Upgradation	1000000	Nil	1000000	1000000	1000000
<b>Total (a)</b>	<b>1500000</b>	<b>Nil</b>	<b>1500000</b>	<b>1500000</b>	<b>1500000</b>
<b>(b) Recurring</b>					
1. Contingency / working expenses (@ Rs 1 Lakh p.a)	500000	98580	100000	100000	100000
2. Travel/field facility/field trips for faculty (within India) @ Rs. 100,000/- p.a.	300000	Nil	60000	60000	60000
3. Visiting Fellows @ 100,000/- p.a.	500000	99898	100000	100000	100000
4. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	500000	100000	100000	100000	100000
5. Hiring services for Technical / Indl/Secretarial '@ Rs. 100,000/- p.a	400000	25440	80000	80000	80000
6. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 60,000/- p.a.	200000	9168	40000	40000	40000
7. Books & Journals	500000	98753	100000	100000	100000
8. Project Fellow	Actual	Nil			
<b>Total (b)</b>	<b>2900000</b>	<b>431839</b>	<b>2900000</b>	<b>2900000</b>	<b>2900000</b>
<b>Total Head (a+b)</b>	<b>4400000</b>	<b>431839</b>	<b>4400000</b>	<b>4400000</b>	<b>4400000</b>

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

<b>(a) Non-Recurring</b>	2000000	Nil	2000000	2000000	2000000
<b>Total (a)</b>	<b>2000000</b>	<b>Nil</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
<b>Recurring</b>					
1 Contingency	900000	166769	180000	180000	180000
2 Field Trip	500000	68650	100000	100000	100000
3 Visiting Fellow	600000	86579	120000	120000	120000
4 Seminars	1000000	199842	200000	200000	200000
5 Advisory Committee Meetings	300000	40000	60000	60000	60000
6 Books & Journals	2900000	579643	580000	580000	580000
7 Hiring Services	1800000	18310	360000	360000	360000
<b>Total (b)</b>	<b>8000000</b>	1159793	<b>1600000</b>	<b>1600000</b>	<b>1600000</b>
<b>Total Head (a+b)</b>	<b>10000000</b>	<b>1159793</b>	<b>3600000</b>	<b>3600000</b>	<b>3600000</b>

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

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

**DEPARTMENT OF MUSIC UNDER SAP (1.4.2013 TO 31.3.2018)**

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

**EPOCH PROGRAMME**

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>(a) Non-Recurring</b>					
1. Equipment	300000	Nil	300000	300000	300000
<b>Total (a)</b>	<b>300000</b>	<b>Nil</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
<b>(b) Recurring</b>					
1. Contingency	200000	Nil	50000	50000	50000
2. Visiting Fellows @ 100,000/- p.a.	1000000	Nil	250000	250000	250000
3. Seminar (for org.) on thrust area @ Rs 200,000/-p.a	400000	Nil	100000	100000	100000
4. Hiring services for Technical / Indl/Secretarial '@ Rs. 100,000/- p.a	600000	Nil	150000	150000	150000
5. Advisory Committee mtg. (TA/DA for UGC nominees) Rs. 60,000/- p.a.	600000	Nil	150000	150000	150000
6. Books & Journals	200000	Nil	50000	50000	50000
<b>Total (b)</b>	<b>3000000</b>	<b>Nil</b>	<b>750000</b>	<b>750000</b>	<b>750000</b>
<b>Total Head</b>	<b>3300000</b>	<b>Nil</b>	<b>1050000</b>	<b>1050000</b>	<b>1050000</b>

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

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

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
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***Non Recurring***

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

<b>Total (a)</b>	<b>2600000</b>	<b>Nil</b>	<b>2600000</b>	<b>2600000</b>	<b>2600000</b>
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**Recurring**

1. Contingency/Working expenses	1500000	300000	300000	300000	300000
2. Travel field facility	750000	125620	150000	150000	150000
3. Seminar	800000	Nil	400000	400000	400000
4. Visiting	800000	120994	160000	160000	160000
5. Advisory committee	300000	60000	60000	60000	60000
6. Books & Journals	500000	83472	100000	100000	100000
7. Hiring the services Technical/Industrial	250000	50000	50000	50000	50000

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

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

<b>(a) Non Recurring</b>	500000	221653	500000	500000	500000
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<b>Total (a)</b>	<b>500000</b>	<b>221653</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
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<b>(b) Recurring</b>	3659440				
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1. Salary	546097		5338880	5338880	5338880
2. Meeting Documentation, Seminar, TA/DA	31580		300000	300000	300000
3. Equipment		Nil	Nil		
4. Contingency	47084		500000	500000	500000
5. Books & Journals	35501		300000	300000	300000

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

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b><u>Non-Recurring</u></b>					
1	Equipment	1000000	Nil	1000000	1000000
2	Building upgradation	1000000	Nil	1000000	1000000
3	Reprographic facilities	200000	Nil	200000	200000
	<b>Total (a)</b>	<b>2200000</b>	<b>Nil</b>	<b>2200000</b>	<b>2200000</b>
<b><u>Recurring</u></b>					
1	Contingency/Working Expenses	1500000	195215	300000	300000
2	Field Trips	500000	73650	100000	100000
3	Visiting Fellow	500000	Nil	100000	100000
4	Seminars	600000	181888	200000	200000
5	Advisory Committee Meetings	500000	37517	100000	100000
6	Books & Journals	1000000	199631	200000	200000
7	Hiring	1500000	121700	300000	300000
	<b>Total (b)</b>	<b>6100000</b>	<b>809601</b>	<b>1300000</b>	<b>1300000</b>
	<b>Total Head</b>	<b>8300000</b>	<b>809601</b>	<b>3500000</b>	<b>3500000</b>

**AREA STUDIES PROGRAMME**

**DEVELOPING COUNTRIES RESEARCH CENTRE (2013-14)**

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



**SPECIAL ASSISTANCE PROGRAMME**

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

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

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

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

**AREA STUDIES PROGRAMME**

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

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

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

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>A. Non-Recurring</b>					
1 Equipment	800000	Nil	800000	800000	800000
2 Reprographics facilities	200000	Nil	200000	200000	200000
<b>Total (a)</b>	<b>1000000</b>	<b>Nil</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>B. Recurring</b>					
1 Contingency/Working Exp.	500000	80279	100000	100000	100000
2 Travels/Field facilities/Field Trips	500000	Nil	100000	100000	100000
3 Visiting Fellow	400000	30310	80000	80000	80000
4 Seminar	750000	Nil	150000	150000	150000
5 Hiring Services	1500000	28774	300000	300000	300000
6 Advisory Committee	300000	60000	60000	60000	60000
7 Books & Journals	1000000	198711	200000	200000	200000
<b>Total (b)</b>	<b>4950000</b>	<b>398074</b>	<b>990000</b>	<b>990000</b>	<b>990000</b>
<b>Total Head</b>	<b>5950000</b>	<b>398074</b>	<b>1990000</b>	<b>1990000</b>	<b>1990000</b>

**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
<b>Total (a)</b>	<b>2000000</b>	<b>Nil</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>

**Recurring**

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

DEPARTMENT OF CHEMISTRY UNDER SAP (1.4.2015 TO 31.3.2020)

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

DEPARTMENT OF BOTANY UNDER SAP (1.4.2011 TO 31.3.2016)

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

**DEPARTMENT OF GEOLOGY UNDER SAP (1.4.2011 TO 31.3.2016)**

Head of Account	Allocation	Actuals for 2014-2015	Sanctioned Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
<b>Non-Recurring</b>					
1 Equipment	10500000	10319268	10500000	10500000	10500000
<b>Total (a)</b>	<b>10500000</b>	<b>10319268</b>	<b>10500000</b>	<b>10500000</b>	<b>10500000</b>
<b>Recurring</b>					
1 Contingency	500000	Nil	100000	100000	100000
2 Chemicals/Glassware	500000	Nil	100000	100000	100000
3 Travels/Trip	500000	Nil	100000	100000	100000
4 Visiting Fellow	200000	Nil	40000	40000	40000
5 Seminars	200000	Nil	40000	40000	40000
6 Hiring the Services	500000	Nil	100000	100000	100000
7 Advisory Committee	200000	Nil	40000	40000	40000
<b>Total (b)</b>	<b>2600000</b>	<b>Nil</b>	<b>520000</b>	<b>520000</b>	<b>520000</b>
<b>Total Head</b>	<b>13100000</b>	<b>10319268</b>	<b>11020000</b>	<b>11020000</b>	<b>11020000</b>

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

**A. Non- Recurring**

1 Computer/Field work accessories (DG PS)	1000000	Nil	1000000	1000000	1000000
2 Modification RS/GIS Lab	800000	Nil	800000	800000	800000
3 Rs, Climate gather Digital Data Bank	1200000	Nil	1200000	1200000	1200000
<b>Total (a)</b>	<b>3000000</b>	<b>Nil</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>

**B. Recurring**

1 Contingency/Working expenses @ 2 lac p.a.	1000000	29999	200000	200000	200000
2 Travel for faculty members and Research Scholars (all within India) @ Rs. 1 lac p.a.	500000	15060	100000	100000	100000
3 Visiting Fellow @ Rs. 40,000/- p.a.	200000	Nil	40000	40000	40000
4 Seminars for Organization on thrust area @ Rs. 2,00,000/- p.a. (Two)	400000	149655	200000	200000	200000
5 Hiring services of technical/Industrial Secretarial assistance as relevant to the programme (for programme duration only ) @ Rs. 40000/- p.a.	200000	27714	40000	40000	40000
6 Advisoty committee meeting (TA/DA for UGC nominees in the Committee)@ Rs. 20,000/- p.a.	100000	Nil	20000	20000	20000
<b>Total (b)</b>	<b>2400000</b>	<b>222428</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
<b>Total Head</b>	<b>5400000</b>	<b>222428</b>	<b>3600000</b>	<b>3600000</b>	<b>3600000</b>

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

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

**DEPARTMENT OF ENGLISH (1.4.2015 to 31.3.2020) SAP - PLAN**

**I A. Non-Recurring**

**II B. Recurring**

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

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

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

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

**A. Non-Recurring**

1 Equipment	300000	Nil	300000	300000	300000
<b>Total (a)</b>	<b>300000</b>	<b>Nil</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>

**B. Recurring**

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

**Plan Grants**

1 XII Plan General Development Grant

All figures in lakhs

Sl.No.	Item	XII Plan Allocation (2012-17)	Grants Received from UGC upto 2015-16 (till 31.12.2015)	Cumulative expenditure upto 2014-15	Actual expenditure during FY 2015-16 (up to 31.12.2015)	Cumulative expenditure upto 2015-16 (upto 31.12.2015)	Fiencial estimate for 2016-17 (3-6)
1	2	3	4	5		6	7
	<b>Salary Component</b>	3,500.00		2,119.76	188.14	2,307.90	1,192.10
B	<b>Non-Salary Component</b>						
(i)	<b>Recurring</b>						
	Small Research Grant			447.28	356.01	803.29	
	Renewal of Databases			344.62	-	344.62	
	Others*			504.81	130.02	634.83	
	Non-NET Fellowship to M.Phil/Ph.D. scholars		16,975.00	1,621.54	516.53	2,138.07	
	Total	8,500.00		2,918.25	1,002.56	3,920.81	4,579.19
(ii)	<b>Non-Recurring (Grants for Creation of Capital Assets)</b>						
	Building			0.47	-	0.47	
	Equipment			269.64	18.51	288.15	
	IT Infrastructure			272.74	0.44	273.18	
	Others*			50.20	13.12	63.32	
	Total	15,000.00		593.05	32.07	625.12	14,374.88
	Grand Total (A+B)	27,000.00	16,975.00	5,631.06	1,222.77	6,853.83	20,146.17

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

2 Excellence Grant

All figures in lakhs

Sl.No.	Item	Allocation (2008-17)	Grants Received from UGC upto 2015-16 (till 31.12.2015)	Cumulative expenditure upto 2014-15	Actual expenditure during FY 2015-16 (up to 31.12.2015)	Cumulative expenditure upto 2015-16 (upto 31.12.2015)	Fiencial estimate for 2016-17 (3-6)
1	2	3	4	5		6	7
A	<b>Non-Salary component</b>						
(i)	<b>Recurring (Grant-in-aid General)</b>						
	100 International Fellowship for College Teacher	1,500.00		967.75	368.25	1,336.00	164.00
(ii)	<b>Non-Recurring (Grants for Creation of Capital Assets)</b>		10,000.00				
	Equipment	3,200.00		2,723.50	15.29	2,738.79	461.21
	Building	5,386.00					
	(i) Social Sc.Building at North Campus			1,949.37	4.85	1,954.22	3,431.78
	(ii) FMS Building at SDC			-	-	-	
	Total limited to	10000.00*		5,640.62	388.39	6,029.01	3970.99*

\* Total Allocation is limited to 100.00 crore. Accordingly the estimated expenditure is also limited to the available balance under Grant i.e. Rs.39.71 Crore to be incurred up to 2017



3 OBC Expansion Grant for University Departments

All figures in lakhs

Sl.No.	Item	Allocation (2008-14)	Grants Received from UGC upto 2015-16 (till 31.12.2015)	Cumulative expenditure upto 2014-15	Actual expenditure during FY 2015-16 (up to 31.12.2015)	Cumulative expenditure upto 2015-16 (upto 31.12.2015)	Fiancial estimate for 2016-17 (3-6)	
1	2	3	4	5		6	7	
<b>A</b>	<b>Salary Component</b>			3,283.95	-	3,283.95		
	Total			3,283.95	-	3,283.95		
<b>B</b>	<b>Non Salary component</b>							
	(i) <b>Recurring (Grant-in-aid General)</b>							
	Repair & Renovation			6544.76	-	6,544.76		
	Minor Equipment			1053.44	-	1,053.44		
	IT Infrastructure (laptop,software,hardware etc.)			5569.23	-	5,569.23		
	Chemicals & Consumables			481.19	-	481.19		
	Purchase & Renewal of Databases			781.15	-	781.15		
	Others (salary to contract staff/workshop/examination etc.			4241.16	-	4,241.16		
	Total			18,670.93	-	18,670.93		
	(ii) <b>Non-Recurring (Grants for Creation of Capital Assets)</b>							
	Building			8530.07	450.00	8,980.07		9670.32*
	Equipment			1099.48	-	1,099.48		
Books & Journals	97.22	-	97.22					
Power & Water supply to science Departments	615.64	-	615.64					
Others**	17.57	-	17.57					
Total	10,359.98	450.00	10,809.98					
Grand Total (A+B)		59,102.00	40,443.00	32,314.86	450.00	32,764.86	9670.32*	

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

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

4 OBC Expansion Grant for Colleges

All figures in lakhs

Sl.No.	Item	Allocation (2008-14)	Grants Received from UGC upto 2015-16 (till 31.12.2015)	Cumulative expenditure upto 2014-15	Actual expenditure during FY 2015-16 (up to 31.12.2015)	Cumulative expenditure upto 2015-16 (upto 31.12.2015)	Fiencial estimate for 2016-17 (3-6)
1	2	3	4	5		6	7
<b>A</b>	<b>Salary component</b>						
	OBC Teaching Salary Grant to colleges			15,114.10	-295.96	14,818.14	#
	Total			15,114.10	-295.96	14,818.14	
<b>B.</b>	<b>Non-Salary Component</b>						
(i)	<b>Recurring (Grant-in-aid General)</b>						
	Grant to colleges for undertaking repair & renovation of existing infrastructure of colleges			10,005.67	0.00	10,005.67	
	Books			105.00	0.00	105.00	
	salary of System & Network Admn. In colleges			268.04	0.00	268.04	
	Others (purchase of Laptop, internet bandwidth, Microsoft campus license, projector, ELPC etc. for colleges)			13,019.38	0.00	13,019.38	
	Total			23,398.09	0.00	23,398.09	
(ii)	<b>Non-Recurring (Grants for Creation of Capital Assets)</b>						
	Grant to colleges for expansion of infrastructure			33,720.67	-3.00	33,717.67	#
	Hostel at Dhaka			4,106.52	0.00	4,106.52	
	Purchase & Installation of computers, servers & Wi-Fi in colleges			1,465.73	0.00	1,465.73	
	Total			39,292.92	-3.00	39,289.92	
<b>Grand Total (A+B)</b>		#####	77,937.00	77,805.11	-298.96	77,506.15	430.85

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

# Unspent grant refunded by Colleges

PLAN GRANTS (at a glance)

(Rs. In lakhs)

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

175

\* The projected amount is the committed expenditure under Building Projects only as per allocation made by University (Planning Unit). As per UGC letter No.F.35-19/2008/(CU-OBC) Vol.II dated 5.5.2014 the utilization of non-recurring expenditure for completion of building projects under OBC expansion grant has been extended upto 31.3.2016. The utilization of grant in 2016-17 is again subject to extension to be granted by UGC. University has written Letter bearing no PLU/OBC Grant/MHRD/2015/11/41893 dated 22.12.2015 seeking extension of utilization of OBC NR grant upto 2018.

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

# Unspent grant refunded by Colleges

^^ All figures are excluding interest earned on the grant

**UNIVERSITY OF DELHI**

**A. OFFICES/FACULTY/DEPARTMENTS/HOSTELS**

<b>Existing B/H</b>	<b>Revised Budget Head</b>	<b>Description</b>
Conveyance charges Travel expenses	<b>1 Travel Expenses</b>	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	<b>2 Office Expenses</b>	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	<b>3 Electricity Charges</b> <b>4 Water Charges</b> <b>5 Rent, Rates &amp; Taxes</b>	Electricity Charges Water Charges Will include rent of buildings, Property tax etc.
Books & Journals	<b>6 Books &amp; Journals</b>	Will include expenditure on: Books, Journals & Periodicals
Entertainment Expenses	<b>7 Entertainment expenses</b>	Entertainment expenses
Semi/Symp./Workshop exp Educational Tour Field work Study Tour Conduct of exams. M.Phil Exams etc.	<b>8 Other Academic expenses</b>	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	<b>9 Advertisement and Publicity</b>	Advertisements, Exhibitions, Fairs etc.
M/o Building M/o Lawns M/o Lifts	<b>10 Repair &amp; Maintenance of Buildings</b>	Will include expenditure on: Minor Works M/o lift
Legal Expenses	<b>11 Legal &amp; Professional Charges</b>	Will include expenditure on: Legal Services,
House keeping charges Watch & Ward Charges CIF	<b>12 Other Contractual Services</b>	Will include expenditure on: House keeping charges Watch & Ward Charges CIF and Other Services
M/o Laboratory Equipments M/o Appartus Chemicals & Glassware	<b>13 Chemicals and Laboratories Expenses</b>	Will include expenditure on: Chemicals, Consumables/Glassware, M/o Lab. Equipments, AMC of Lab./Scientific Equipments, M/o Museum
M/o Animal House	<b>14 M/o Animal House</b>	M/o Animal House
Disposable Bio-Medical Waste (For Animal House)	<b>15 Disposable Bio-Medical Waste (For Animal House)</b>	Disposable Bio-Medical Waste (For Animal House)

P/o Scientific equipment  
P/o Lab. Equipment  
P/o Apprat., Tools & Materials  
P/o Equipment  
P/o Furniture  
Fixture & Fittings

**16 Machinery and equipment**

Will include expenditure on:  
Machinery and Equipments other  
than those required for running  
an office

**17 Purchase of Office  
Equipment & Furniture**

Will include expenditure on:  
Office Equipments, Furniture and  
Fixture & Fittings etc.

M/o Computer  
M/o Equipment, R/o Furnitre  
M/o Generator Exp.  
M/o of Photocopier/xerox  
AMCs and M/o Vehicle etc.

**18 Other Repair & Maintenance**

Will include expenditure on:  
M/o computer, Equipments,  
Generator Set, Photocopier/  
Xerox etc., R/o Furniture

**19 Connectivity - AMC**  
(Bandwidth charges & Equipt.)  
(North+South Campuses)

AMC of Computers, Office  
Equipments, A.C.'s etc.  
M/o Vehicle

**B. EXAMINATION**

a) Office Contingency Stationery	<b>1 Office Expenses</b>	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	<b>2 Other Examination Expenses</b>	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	<b>3 Remuneration to Examiners</b>	Remuneration to Examiners, Hon. to Confidential exam. Work , Central Evaluation Centres
Invigilation, supervision	<b>4 Invigilation, supervision</b>	Invigilation & Supervision
translation, tabulation	<b>5 Translation, tabulation</b>	Translation & Tabulation
Prep of Marksheet/ Degrees	<b>6 Prep of Marksheet/ Degrees</b>	Preparation of Marksheet/ Degrees
Entertainment	<b>7 Entertainment Exps.</b>	Entertainment exps.
M/o Vehicle R/o Furniture	<b>8 Other Repair &amp; Maintenance</b>	Will include expenditure on: M/o Computer, Equipments, Vehicle, Furniture, building etc.,
<b><u>NCWEB</u></b>		
Books etc.	<b>9 Books &amp; Book Binding (Commercial) (NCWEB)</b>	Books & Book Binding(Commercial) (NCWEB)

**C. WORKS & MAINTENANCE**

Contingency Stationery Computer Stationery	<b>1 Office Expenses</b>	Will include expenditure on: Contingency Stationery Computer Stationery, Printing & Binding through University Press
M/o Residential buildings (a) Civil Work (b) Electric Work	<b>2 M/o Residential buildings</b> <b>(a) Civil Work</b> <b>(b) Electric Work</b>	Will include expenditure on: Residential Buildings
Minor Works, Civil Work Hostels Office Buildings Dispensary M/o Library Building	<b>3 M/o Non Residential buildings</b> <b>(a) Civil Work</b> <b>(b) Electric Work</b>	Will include expenditure on: Office Buildings, Newly Constructed Building/Work-in-Progress Hostel Building Dispensary Minor Works
M/o Sewage booster pump overhead tanks, underground reservoirs M/o Sewage system, drains storm water, roads, paths, water supply, Civil Work	<b>4 M/o Civil Infrastructure</b>	Will include expenditure on: M/o Sewage booster pump, overhead tanks, underground reservoirs M/o Sewage system, drains, storm water, roads, paths, water supply
M/o Sub- station, underground and overhead transmission lines M/o AT/LT Sub-station	<b>5 M/o Electrial Infrastructure</b>	M/o Sub- station, Underground and overhead transmission lines
Entertainment	<b>6 Entertainment Exps.</b>	Entertainment exps.
M/o Computer M/o Equipment M/o Vehicle	<b>7 Other Repair &amp; Maintenance</b>	Will include expenditure on: M/o Computer, Equipments etc. M/o Vehicle, lifts & Generator sets, Acs etc.
Garden Committee	<b>8 M/o Lawns &amp; Garden</b>	M/o Lawns & Garden & Contractual Services

**D. HEALTH CENTRE EXPENSES**

Contingency Stationery Postage & Telegram Printing & Binding	<b>1 Office Expenses</b>	Contingency Stationery Postage & Telegram Printing & Binding
Drugs & Medicine	<b>2 Drugs &amp; Medicine</b>	Purchase of Medicine
Dental Unit Physiotherapy Unit Disposable Syringes Disposal of Bio-medical waste	<b>3 Other Health Centre expenses</b>	Dental Unit Physiotherapy Unit, Books Disposable Syringes Disposal of Bio-medical waste
Reimbursement of Investigation charges X-Ray Films Chemicals & Glassware	<b>4 Investigation expenses</b>	Reimbursement of Investigation Charges, X-Ray Films Chemicals & Glassware
M/o Building/Lawn	<b>5 Maintenance of Buildings/ Lawns</b>	Will include expenditure on: Minor works, M/o lawns etc.
M/o Equipment M/o Vehicle	<b>6 Other Repair &amp; Maintenance</b>	will include expenditure on: M/o computer, equipments, R/o furniture vehicle etc.
P/o Equipment	<b>7 Purchase of Equipment &amp; Furniture</b>	Will include expenditure on: P/o Scientific Equip., furniture and fixture & fittings etc.
Entertainment	<b>8 Entertainment Exps.</b>	Entertainment exps.
RRT	<b>9 Rent Rates &amp; Taxes</b>	RRT



**E. LIBRARY EXPENSES**

Contingency Stationery Computer Stationery Printing and binding thru University Press	<b>1 Office Expenses</b>	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	<b>2 Books</b>	Books, UGTB (RKML)
Periodicals Journals Subs. To Electronic Resources	<b>3 Journals &amp; Periodicals</b>	Periodicals Journals Subs. To Electronic Resources
Book binding Lib. Supplies and printing Documentation Recataloging	<b>4 Other Library Expenses</b>	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	<b>5 Purchase of Office                  Equipmen and Furniture</b>	Purchase of Equipment Purchase of Furniture
M/o Computer M/o Equipment M/o Generator Exp. M/o of photocopier/xerox M/o Vehicle	<b>6 Other Repair &amp; Maintenance</b>	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.	<b>7 Entertainment Exps.</b>	Entertainment

**F. MISCELLANEOUS GRANT**

Delegates expense to Conference :	<b>1 Foreign Travel</b>	Will include expenditure on:
a) In india	<b>2 Domestic Travel</b>	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	<b>3 Other Academic Expenses</b>	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	<b>4 Upgradation of teaching facilities for all Deptt.</b>	Upgradation of teaching facilities for all Department
Seminar/Symposia/Conference/Workshop etc.	<b>5 Seminar/Symposia/Conference/Workshop etc.</b>	Seminar/Symposia/Conferences/Workshop etc.
Provision of General Amenities in Halls and Hostels	<b>6 Provision of General Amenities in Halls and Hostels</b>	Provision of General Amenities in Halls and Hostels
UTA Scheme	<b>7 UTA Scheme</b>	UTA Scheme
(i) Assistantship	<b>(i) Assistantship</b>	(i) Assistantship
(ii) Contingency	<b>(ii) Contingency</b>	(ii) Contingency
Research funds to Faculty	<b>8 Research Grant</b>	Research funds to Faculty
Equal Opportunity Cell	<b>9 Equal Opportunity Cell</b>	Equal Opportunity Cell
Miscellaneous Grant	<b>10 Miscellaneous Grant</b>	Miscellaneous Grant, Consultancy Fee for Accounting & Audit charges
	<b>11 EEC</b>	Entrance Examination Charges