DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Statement-I

Department-wise Abstract for RE 2025-26 and BE 2026-27

Demand No. _____

(Amount in thousands)

Major Head of Account	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
(I) Establishment & Other Committed Expenditure			
(A) Revenue Section			
Salary & Allowances	718618	795935	650271
General Expenses	140103	111614	92877
(B) Capital Section	**54000**	**80800**	**54000**
(C) Loan & Advances			
Total - Establishment & Other Committed Expenditure	**912721**	**988349**	**797148**
(II) Programme/Projects Expenditure			
(A) Revenue Section			
1. State Schemes and Projects including Autonomous Bodies			
2. Centrally Sponsored Schemes			
(B) Capital Section			
(C) Loan & Advances			
Total - Programme/Projects Expenditure			
Grand Total (I + II)			
Less: Income fee, etc.	**25000**	**25000**	**30000**
NET BUDGET ESTIMATE	**887721**	**963349**	**767148**

Total Revenue	**858721**	**907549**	**743148**
Total Capital	**54000**	**80800**	**54000**

L.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Statement-II (i)

Detailed Head Wise Statement of Gross Budget Estimates for RE 2025-26 and BE 2026-27 (Establishment and Other Commited Expenditure)

RECURRING GRANT-IN-AID

(Amount in thousands)

S.N.	Major /Sub Major/ Minor/ Sub /Detailed Head/ Object Head as available in DDG (15 Digit)	Voted/ Charged	ACTUALS		BUDGET ESTIMATES 2025-26	Exp. Last Eight months(actuals) 2024-25	Exp. First Four months (actuals) upto 31.07.2025	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27	REASONS FOR VARIATION BETWEEN COLUMNS	
			2023-24	2024-25						5 & 8	8 & 9
	1	2	3	4	5	6	7	8	9	10	11
	1.SALARIES & ALLOWANCES										
A	TEACHING STAFF (Filled) Statement-III (A)		370610	398863	538568	251204	156783	566589	472384	Revised Estimates prepared on Realistic basis keeping in view promotion & implementa-tion of 7th CPC and Arrears thereof.	Proposed estimates for 2026-27 prepared by adding approx. 10% (round off) of 2025-26 whereever in expenditure is expected due to inflation or other factors
B	NON-TEACHING STAFF (Filled) Statement-III(A)		62337	66047	91754	39442	28543	84062	81882		
C	PENSION (Teaching) Statement-III (B)		12763	16132	17900	10612	5061	23994	16062		
D	PENSION (Non-Teaching) Statement-III (B)		3165	3838	5231	2447	1668	5130	4778		
E	GRATUITY/RETIREMENT BENEFITS*		9828	16288	30000	16330	1892	50000	40000		
F	ENCASHMENT OF EL on LTC**				10000		0	15000	10000		
G	MEDICAL RE-IMBURSEMENT**		2268	2170	10000	586	1739	30000	10000		
H	CHILDREN .EDUCATION ALLOWANCE**				5000		0	6000	5000		
I	T.A. FOR APPROVED CONFERENCES		0	0	15			15	15		
J	LTC/HTC EXPENSES**			11	10000	11	0	15000	10000		
K	HONORARIUM		0	0	35		0	30	35		
L	RE-IMBURSEMENT OF NEWSPAPERS/TELEPHONE EXP.		0	0	115			115	115		
	TOTAL		**460971**	**503349**	**718618**	**320632**	**195686**	**795935**	**650271**		
	2.ANNEXURE 'A' (OTHER THAN SALARY - GENERAL EXPENSES)		54817	55345	140103	35125	20902	111614	92877		
	3.PWD Building & Maintenance, under PWD Budget Head Demand No. 11				54000			80800	54000		
	GRAND TOTAL		**515788**	**558694**	**912721**	**355757**	**216588**	**988349**	**797148**		
	LESS: INCOME FROM FEES ETC.		26643	27399	25000	8646	14373	25000	30000		
	NET BUDGET ESTIMATE		**489145**	**531295**	**887721**	**347111**	**202215**	**963349**	**767148**		

D.Asstt. S.O.(A/c's) Admin Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Detailed Head Wise Statement of Gross Budget Estimates for RE 2024-25 and BE 2025-26

Aneexure-A

(Amount in thousands)

OTHER THAN SALARY (GENERAL EXPENSES)

S.N.	Major /Sub Major/ Minor/ Sub /Detailed Head/ Object Head as available in DDG (15 Digit)	Voted/ Charged	ACTUALS		BUDGET ESTIMATES 2025-26	Exp. Last Eight months(actuals) 2024-25	Exp. First Four months (actuals) upto 31.07.2025	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27	REASONS FOR VARIATION BETWEEN COLUMNS	
			2023-24	2024-25						5 & 8	8 & 9
	1	2	3	4	5	6	7	8	9	10	11
1	Development/Maintenance of Garden		21	158	330	158	0	174	158	Revised Estimates prepared on Realistic basis and includes outstanding dues of FY 2024-25 which could not be paid due to inadequate GIA	Proposed Budget Estimates for 2026-27 prepared by adding approx. 10% (round off) of 2025-26 wherever expenditure is expected to increase due to inflation or other factors
2	Repair of Furniture/Equipments/Res. Flats etc.		75	56	242	36	36	62	72		
3	**Maint.of Vehicle/Hiring of vehicle**										
	i) Hiring of vehicle		710	581	625	392	200	639	592		
4	Library Newspaper/ Stationary/Periodicals/Books, etc.		845	2183	3000	2038	203	2401	2241		
5	Laboratory Contingencies										
	a) Physics Lab.		25	0	80	0	0	25	25		
	b) Electronics Lab.		7	13	50	11	3	14	14		
	c) Chemistry lab.		8	7	80	4	1	8	5		
	d) Botany Lab.		20	23	50	18	5	25	23		
	d) Zoology Lab.		4	17	50	17	3	19	20		
	e) Computer Lab.		0	0	50	0	0	25	25		
	f) Business Studies Lab.				20			20	20		
7	Office Expenditure										
	a) Postage		1	9	40	3	9	10	12		
	b) Advertisement		64	36	165	36		40	36		
	c) Printing		202	40	165	3	11	44	14		
	d) Stationary		328	606	275	396	88	667	484		
	e) Telephone Expenses		79	55	110	38	19	61	57		
	f) Contingency		202	407	385	300	112	448	412		
	g) Conveyance/ Honorarium/Sitting fee		612	613	2200	550	148	674	698		
	h) Audit Fee		58	4	6	4	7	4	11		
	i) College magazine/Annual Report				50			50	50		
	TOTAL (C/F)		**3261**	**4808**	**7973**	**4004**	**845**	**5410**	**4969**		

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

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DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

(Amount in thousands)

S.N.	Major /Sub Major/ Minor/ Sub /Detailed Head/ Object Head as available in DDG (15 Digit)	Voted/ Charged	ACTUALS		BUDGET ESTIMATES 2025-26	Exp. Last Eight months(actuals) 2024-25	Exp. First Four months (actuals) upto 31.07.2025	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27	REASONS FOR VARIATION BETWEEN COLUMNS	
			2023-24	2024-25						5 & 8	8 & 9
	1	2	3	4	5	6	7	8	9	10	11
	TOTAL (B/F)		3261	4808	7973	4004	845	5410	4969		
8	Other Miscellaneous Expenses:										
	a) Dress allowance(including arrears)		55	0	60	0		60	60	Revised Estimates prepared on Realistic basis and includes outstanding dues of FY 2024-25 which could not be paid due to inadequate GIA	Proposed Budget Estimates for 2026-27 prepared by adding approx. 10% (round off) of 2025-26 wherever expenditure is expected to increase due to inflation or other factors
	b) Insurance for Cash										
	c) Insurance of Library Books/ Lab. Equip. & Other Equipment				100			100	158		
	d) Annual Day Function				2			2	2		
	e) House Examination/Class Test				110			100	100		
	f) Fee concession/Freeship to the students		553	4817	700	2976	0	5299	2976		
	g) Refund of Tuition/Admin.Fee-SC/ST st.				50			50	50		
	h) SC/ST Exam.Fee				330			300	300		
	i) Legal Charges		30	155	220	155	73	171	228		
	j) Misc Exp			68		68		75			
9	Outsourcing(Security/Sanitation)		17142	14614	23120	10959	4912	16075	16665		
10	Rent, Rates and Taxes										
	a) Electricity & Water Expenses/Solar Energy charges/		29914	27135	52848	16963	11324	29849	32834		
	b) Property Tax		3862	3748	4589.604	0	3748	4123	4535		
11	CAPITAL ASSET- Laboratory Equipments, etc.				50000			50000	30000		
	Sub-Total		**54817**	**55345**	**140103**	**35125**	**20902**	**111614**	**92877**		
12	**Under PWD Budget Head Demand No. 11**										
	a). PWD Building & Maintenance				30000			30000	30000		
	b). Electrical Repair & Maintenance by PWD				24000			24000	24000		
	c). DDA Building Completion Charges							26800			
	TOTAL		**54817**	**55345**	**194103**	**35125**	**20902**	**192414**	**146877**		

D.As(A/cs) S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Demand No. _____

Statement-II (ii)

Detailed Head Wise Statement of Gross Budget Estimates for RE 2025-26 and BE 2026-27 (Scheme Programme/ Project Expenditure)

(Amount in thousands)

S.N.	Major /Sub Major/ Minor/ Sub /Detailed Head/ Object Head as available in DDG (15 Digit)	Voted/ Charged	ACTUALS		BUDGET ESTIMATES	Exp. Last Eight months(actuals)	Exp. First Four months (actuals)	REVISED ESTIMATES	BUDGET ESTIMATES	REASONS FOR VARIATION BETWEEN COLUMNS		Budget Estimates - Women Component	Budget Estimates - SCSP Component
			2023-24	2024-25	2025-26	2024-25	upto 31.07.2025	2025-26	2026-27	5 & 8	8 & 9	2026-2027	2026-2027
	1	2	3	4	5	6	7	8	9	10	11	12	13
	TOTAL		0	0	0	0	0	0	0				

Not Applicable

D.A.

S.O.(A/c's)

Admin.Officer

Bursar

Principal

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Demand No. _____

Statement-II (iii)

iled Head Wise Statement of Gross Budget Estimates for RE 2025-26 and BE 2026-27 (Scheme Programme/ Project Expenditure Centrally Sponsored Sch

(Amount in thousands)

S.N.	Major /Sub Major/ Minor/ Sub / Detailed Head/ Object Head as available in DDG (15 Digit)	Voted/ Charged	ACTUALS		BUDGET ESTIMATES	Exp. Last Eight months(actuals)	Exp. First Four months (actuals)	REVISED ESTIMATES	BUDGET ESTIMATES	REASONS FOR VARIATION BETWEEN COLUMNS		Budget Estimates - Women Component	Budget Estimates - SCSP Component
			2023-24	2024-25	2025-26	2024-25	upto 31.07.2025	2025-26	2026-27	5 & 8	8 & 9	2026-2027	2026-2027
	1	2	3	4	5	6	7	8	9	10	11	12	13
	TOTAL		0	0	0	0	0	0	0				

Not Applicable

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)
Sector-3, Dwarka, New Delhi-110 078

Statement of Deduct Recoveries for Reduction in Expenditure (at Object Head Level 70)
Revised Estimates 2025-26 and Budget Estimates 2026-27

Statement-II (B)

Demand No.: _____
Name of Department: _____

(Rs. In Thousands)

Major /Sub Major/ Minor/ Sub /Detailed Head/ (Object Head-70-Deduct Recoveries)	Actual Recoveries 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027	Remarks
1	2	3	4	5	6
Total Recoveries					

Not Applicable

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Statement-III (A): ABSTRACT OF NOMINAL ROLLS - REVISED ESTIMATES 2025-26

Major Head : Salary & Allowances

(Amount in thousands)

Group of post	Parpticulas	No. of posts	Pay Level	Salaries			Allowances							
				Basic Pay	Other Component	Total	DA	HRA	Transport Allowance	DA on TA	NPA	Other Allwoance	Total (Col. 8 to 12)	Grand Total (Col. 7 + 13)
1	2	3	4	5	6	7	8	9	10		11	12	13	14
A	**Teaching staff:**													
	Principal	1	14	2618		2618	1440	786	0	0		81	2307	4925
	Professor	25	14	60175		60175	33096	18053	2160	1188		2302	56799	116974
	Associate Professor	52	13-A	111182		111182	61150	33355	4493	2471		7055	108524	219706
	Assistant Professor	3	12	3174		3174	1746	952	259	143		689	3789	6963
	Assistant Professor	1	11	1250		1250	688	375	86	48		271	1468	2718
	Assistant Professor	1	10	930		930	512	279	86	48		202	1127	2057
	Adhoc/ Guest Lecturer	42	10	29081		29081	15994	8724	3629	1996		0	30343	59424
	Provision for DA Arrear 8% of basic pay													16673
	Provision for Salary for the month of March, 2025													37149
	7th CPC Arrear to Staff													10000
	Arrears on account of MACP/Promotions of Teachers													90000
	TOTAL: Teaching staff			**208410**	**0**	**208410**	**114626**	**62524**	**10713**	**5894**	**0**	**10600**	**204357**	**566589**
B	**Non-Teaching Staff:**													
	Administrative Officer	1	12	1271		1271	699	381	86	48		0	1214	2485
	Section Officer/Senior P.A.	2	8	1949		1949	1072	585	86	48		211	2002	3951
	Senior Assistant	1	7	840		840	462	252	43	24		8	789	1629
	Senior Assistant	1	6	571		571	314	171	43	24		0	552	1123
	Assistant	2	5	1058		1058	582	318	86	48		0	1034	2092
	Assistant	1	4	522		522	287	157	43	24		9	520	1042
	MTS	2	4	1013		1013	557	304	130	71		0	1062	2075
	MTS	6	3	2818		2818	1550	845	259	143		94	2891	5709
C	**Library Staff:**													
	Librarian	1	13A	2118		2118	1165	0	43	24		0	1232	3350
	Prof. Assistant	1	6	840		840	462	252	43	24		0	781	1621
	Semi-Prof. Assistant	1	6	840		840	462	252	43	24		0	781	1621
	Library Assistant	1	4	306		306	168	92	43	24		66	393	699
	Library Attendant	2	3	946		946	520	284	86	48		0	938	1884
D	**Technical Staff:**													
	Senior Technical Assisant (Computer)	1	10	1146		1146	630	344	86	48		0	1108	2254
	Senior Technical Assisant (Computer)	2	8	1920		1920	1056	576	86	48		0	1766	3686
	Technical Assistant	2	7	1632		1632	898	245	86	48		0	1277	2909
	Laboratory Assistant	11	6	7470		7470	4109	2036	475	261		0	6881	14351
	Laboratory Assistant	3	5	1738		1738	956	521	130	71		0	1678	3416
	Laboratory Assistant	1	4	325		325	179	98	43	24		71	415	740
	Laboratory/Computer Lab. Attendant	2	3	932		932	513	280	86	48		0	927	1859
E	**Contractual Staff**													
	Section Officer	1	7	539		539	296	0	0	0		23	319	858
	Senior Technical Assisant (Computer)	3	6	1274		1274	701	0	0	0		70	771	2045
	JR ASSISTANT	2	2	478		478	263	0	0	0		47	310	788
	MTSOffice, Lab,Lib, Computer lab, Mali)	26	1	5616		5616	3089	0	0	0		608	3697	9313
	DRIVER / JR ASSISTANT OUTSOURCED	4	2	955		955	525	0	0	0		94	619	1574
	Provision for DA Arrear 8% of basic pay													3053
	Provision for Salary for the month of March, 2025													6435
	Arrears on account of Promotions/MACP													1500
	TOTAL			**39117**	**0**	**39117**	**21515**	**7993**	**2026**	**1122**	**0**	**1301**	**33957**	**84062**

DA(Pay) S.O.(A/c's) Admn. Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)

Statement III-B

REVISED ESTIMATES FOR THE FINANCIAL YEAR 2025-2026 OF PENSION/FAMILY PENSION (TEACHING STAFF): *(Amount in thousands)*

Name	Basic Pension	Commuted portion of pension	Pension After Commutation	Pension (Yearly)	D.R.(Yearly)	Other	Total	Remarks
Ms.Asha Saxena (F.Pension)	43	0	43	516	284		800	
Dr.Anil Kr.Karn	68	10	58	696	0		696	
Sh.Satish Chawal (F.Pension)	76	0	76	912	502		1414	
Dr.Krishna Bansal	94	37	57	684	620		1304	
Dr.S.K.Garg	109	44	65	780	719		1499	
Dr.Anita Rani	96	0	96	1152	634		1786	
Dr.V.K.Gautam	106	42	64	768	700		1468	
Dr.T.N.Chhabra	99	39	60	720	653		1373	
Dr.Suman Bala Manchanda	105	42	63	1260	693		1953	
Dr.Pramesh Ratnakar	99	39	60	1188	653		1841	
Add: Arrear to Dr. T.N.Chhabra							**5000**	
Add : Provision for Pension of March, 2025							**1260**	
Add: Provision for Pension Arrear 7th CPC /DA Arrear							3600	
TOTAL							**23994**	

REVISED ESTIMATES FOR THE FINANCIAL YEAR 2025-2026 OF PENSION/FAMILY PENSION (NON-TEACHING STAFF) *(Amount in thousands)*

Name	Basic Pension	Commuted portion of pension	Pension After Commutation	Pension (Yearly)	D.R.(Yearly)	Other	Total	Remarks
Mrs.Kamla	10	0	10	120	66		186	
Sh.Surender Singh	11	0	11	132	73		205	
Ms.Devender Kaur	21	0	21	252	139		391	
Ms. Shanti Devi	21	0	21	252	139		391	
Sh.Jaswant Malik	28	0	28	336	185		521	
Sh.Jagdish Chand	17	7	10	120	112		232	
Mrs.Godawari Negi (Nominee of Sh.Bhopal Singh)*	24	0	24	288	158		446	
Sh. Hari Kumar S	34	13	21	408	224		632	
Sh. Subash Rana	23	9	14	276	152		428	
Sh. Gyanesh Prasad Soti	49	19	30	588	323		911	
Add : Provision for Pension of March, 2025							387	
Add: Provision for Pension Arrear/DR Arrear							400	
TOTAL							**5130**	

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Statement-IV (A): ABSTRACT OF NOMINAL ROLLS - BUDGET ESTIMATES 2026-27

Major Head : Salary & Allowances

(Amount in thousands)

Group of post	Parpticulas	No. of posts	Pay Level	Salaries			Allowances						TOTAL	Grand Total	Proposed Estimtes 2026-27
				Basic Pay	Other Component	Total	DA	HRA	Transport Allowance	DA on TA	NPA	Other Allwoance	(col. 8 to 12)	(col. 7 + 13)	
1	2	3	4	5	6	7	8	10	9		11	12	13	14	15
A	**Teaching staff:**														
	Principal	1	14	2618		2618	1440	786	0	0		81	2307	4925	5418
	Professor	25	14	60175		60175	33096	18053	2160	1188		2302	56799	116974	128671
	Associate Professor	52	13-A	111182		111182	61150	33355	4493	2471		7055	108524	219706	241677
	Assistant Professor	3	12	3174		3174	1746	952	259	143		689	3789	6963	7659
	Assistant Professor	1	11	1250		1250	688	375	86	48		271	1468	2718	2990
	Assistant Professor	1	10	930		930	512	279	86	48		202	1127	2057	2263
	Adhoc/ Guest Lecturer	42	10	29081		29081	15994	8724	3629	1996		0	30343	59424	65366
	Provision for DA Arrear 8% of basic pay													16673	18340
	Provision for Salary for the month of March, 2026													37149	0
	7th CPC Arrear to Staff													10000	0
	Arrears on account of MACP/Promotions of Teachers													90000	0
	TOTAL: Teaching Staff:			**208410**			**114626**	**62524**	**10713**	**5894**		**10600**	**204357**	**566589**	**472384**
B	**Non-Teaching Staff:**														
	Administrative Officer	1	12	1271		1271	699	381	86	48		0	1214	2485	2734
	Section Officer/Senior P.A.	2	8	1949		1949	1072	585	86	48		211	2002	3951	4346
	Senior Assistant	1	7	840		840	462	252	43	24		8	789	1629	1792
	Senior Assistant	1	6	571		571	314	171	43	24		0	552	1123	1235
	Assistant	2	5	1058		1058	582	318	86	48		0	1034	2092	2301
	Assistant	1	4	522		522	287	157	43	24		9	520	1042	1146
	MTS	2	4	1013		1013	557	304	130	71		0	1062	2075	2283
	MTS	6	3	2818		2818	1550	845	259	143		94	2891	5709	6280
C	**Library Staff:**														
	Librarian	1	13A	2118		2118	1165	0	43	24		0	1232	3350	3685
	Prof. Assistant	1	6	840		840	462	252	43	24		0	781	1621	1783
	Semi-Prof. Assistant	1	6	840		840	462	252	43	24		0	781	1621	1783
	Library Assistant	1	4	306		306	168	92	43	24		66	393	699	769
	Library Attendant	2	3	946		946	520	284	86	48		0	938	1884	2072
D	**Technical Staff:**														
	Senior Technical Assisant (Computer)	1	10	1146		1146	630	344	86	48		0	1108	2254	2479
	Senior Technical Assisant (Computer)	2	8	1920		1920	1056	576	86	48		0	1766	3686	4055
	Technical Assistant	2	7	1632		1632	898	245	86	48		0	1277	2909	3200
	Laboratory Assistant	11	6	7470		7470	4109	2036	475	261		0	6881	14351	15786
	Laboratory Assistant	3	5	1738		1738	956	521	130	71		0	1678	3416	3758
	Laboratory Assistant	1	4	325		325	179	98	43	24		71	415	740	814
	Laboratory/Computer Lab. Attendant	2	3	932		932	513	280	86	48		0	927	1859	2045
E	**Contractual Staff**														
	Section Officer	1	7	539		539	296	0	0	0		23	319	858	944
	Senior Technical Assisant (Computer)	3	6	1274		1274	701	0	0	0		70	771	2045	2250
	JR ASSISTANT	2	2	478		478	263	0	0	0		47	310	788	867
	MTSOffice, Lab,Lib, Computer lab, Mali)	26	1	5616		5616	3089	0	0	0		608	3697	9313	10244
	DRIVER / JR ASSISTANT OUTSOURCED	4	2	955		955	525	0	0	0		94	619	1574	1731
	Provision for DA Arrear 8% of basic pay													3053	1500
	Provision for Salary for the month of March, 2025													6435	**0**
	Arrears on account of Promotions/MACP													1500	0
	TOTAL			**39117**	**0**	**39117**	**21515**	**7993**	**2026**	**1122**	**0**	**1301**	**33957**	**84062**	**81882**

Note: Column 3 to 14 same as RE 2025-26

S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)

Statement-IV B

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2026-2027 OF PENSION/FAMILY PENSION (TEACHING STAFF): *(Amount in thousands)*

Name	Basic Pension	Commuted portion of pension	Pension After Commutation	Pension (Yearly)	D.R.(Yearly)	Other	Total	Proposed Budget for 2026-27
1	2	3	4	5	6	7	8	9
Ms.Asha Saxena (F.Pension)	43	0	43	516	284		800	**880**
Dr.Anil Kr.Karn	68	10	58	696	0		696	**766**
Sh.Satish Chawal (F.Pension)	76	0	76	912	502		1414	**1555**
Dr.Krishna Bansal	94	37	57	684	620		1304	**1434**
Dr.S.K.Garg	109	44	65	780	719		1499	**1649**
Dr.Anita Rani	96	0	96	1152	634		1786	**1965**
Dr.V.K.Gautam	106	42	64	768	700		1468	**1615**
Dr.T.N.Chhabra	99	0	99	1188	653		1841	**2025**
Dr.Suman Bala Manchanda	105	42	63	1260	693		1953	**2148**
Dr.Pramesh Ratnakar	99	39	60	1188	653		1841	**2025**
Add: Arrear to Dr. T.N.Chhabra							**5000**	0
Add : Provision for Pension of March, 2026							**1302**	**0**
Add: Provision for Pension Arrear 7th CPC /DA Arrear							3600	0
TOTAL							**24504**	**16062**

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2026-2027 OF PENSION/FAMILY PENSION (NON-TEACHING STAFF) *(Amount in thousands)*

Name	Basic Pension	Commuted portion of pension	Pension After Commutation	Pension (Yearly)	D.R.(Yearly)	Other	Total	Proposed Budget for 2026-27
Mrs.Kamla	10	0	10	120	66		186	**205**
Sh.Surender Singh	11	0	11	132	73		205	**226**
Ms.Devender Kaur	21	0	21	252	139		391	**430**
Ms. Shanti Devi	21	0	21	252	139		391	**430**
Sh.Jaswant Malik	28	0	28	336	185		521	**573**
Sh.Jagdish Chand	17	7	10	120	112		232	**255**
Mrs.Godawari Negi (Nominee of Sh.Bhopal Singh)*	24	0	24	288	158		446	**491**
Sh. Hari Kumar S	34	13	21	408	224		632	**695**
Sh. Subash Rana	23	9	14	276	152		428	**471**
Sh. Gyanesh Prasad Soti	49	19	30	588	323		911	**1002**
Add : Provision for Pension of March, 2026							387	**0**
Add: Provision for Pension Arrear/DR Arrear							400	0
TOTAL							**5130**	**4778**

Note: Column 2 to 8 same as RE 2025-26

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)

Statement - V

STATEMENT SHOWING NEW SERVICE * /NEW INSTRUMENT OF SERVICE ** FOR WHICH PROVISION HAS BEEN PROPOSED IN REVISED ESTIMATES 2025-2026 AND BUDGET ESTIMATES 2026-2027

Demand No.: _____

(Rs in thousands)

Sl. No.	Name of the Scheme/Activities/ item of Expenditure	Major/Sub-Major/Minor/Sub head/Detailed head/Object Head	Voted / Charged	Budget Estimates 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27	Reference No and date of sanction with copy thereof	Whether it requires prior approval of Legislative Assembly or to be reported to Legislative Assembly#
1	2	3	4	5	6	7	8	9

Not Applicable

New Service:* As per Article 115 (1)(a) of the Constitution of India, it refers to expenditure arising out of new polic decision not brought to the notice of Parliament earlier. Including a new activity or a new form of investment.

New Instrumnet of Service: ** Refers to reltively large expenditure arising out of important expansion of an existing activity (Please see O.M. No.F.1(23)-B (AC)/2005 dated 25.52006 for details

Column 9 # Please see Rule 10 and Govt. of India Decision thereunder of DFPR, 1978

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)

Demand No. _____

Statement-VI (A)

ESTIMATES OF *NON-TAX REVENUE RECEIPTS* FOR THE YEAR 2025-2026 and 2026-2027

(Rs in thousands)

Major Head/Sub Major Minor Head (09 digits)	Actuals Receipts		Budget Estimates	Receipt of Last Eight Months (Actual)	Receipt of First Four Months (Actual)	Revised Estimates	Budget Estimate	Brief reasons for Variation in	
	2023-24	2024-25	2025-26	2024-25	2025-26	2025-26	2026-27	Column 4 and 7	Col. 7 and 8
1	2	3	4	5	6	7	8	9	10
Details of Salary/other than salary									
INCOME									
Fee from students	26291	27397.00	25000	17092.00	1356	25000	30000	Revised estimates prepared on realistic basis	Proposed estimates for 2026-27 prepared by adding approx. 10% (round off) of 2025-26 wherever in expenditure is expected due to inflation or other factors.
Interest Income	633	814		696	276				
GIA from Govt. of India	0	0							
GIA from GNCTD	480000	527000	887721	287031	262500	963349	767148		
Other receipts	8899	3482.00		2714.00	1292				
TOTAL	**515823**	**558693**	**912721**	**307533**	**265424**	**988349**	**797148**		
EXPENDITURE									
Salary & Allowances	461026	503348	718618	320632	195686	795935	650271		
Other than salary exp.	61510	55345	140103	35124	20903	111614	92877		
(incldluing Library Books)									
Capital Expenditure							54000		
TOTAL	**522536**	**558693**	**858721**	**355756**	**216589**	**907549**	**797148**		
Details of Capital Assets									
GIA for Captial Assets	Nil	Nil							
Returned to PAO-IX, GNCTD	Nil	Nil							
Expenditure for Capital Assets	Nil	Nil							
Other Exp.	3	3							

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)

ESTIMATES OF TAX REVENUE RECEIPTS FOR THE YEAR 2024-25 and 2025-2026

Demand No.: _____

Statement - VI (B)

(Rs. In thousands)

Sr. No.	Major Head/Sub Major Minor Head (11 digits) With components details	ACTUALS		BUDGET ESTIMATES	Exp. Last Eight Months (Actuals)	Exp. First Four Months (Actuals)	REVISED ESTIMATES	BUDGET ESTIMATES	Brief reasons for Variation in	
		2023-24	2024-25	2025-26	2024-25	2025-26	2025-26	2026-27	Column 4 and 7	Column 7 & 8
	1	2	3	4	5	6	7	8	9	10

Not Applicable

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)

List of Works costing Rs. 5 Crore and above

Statement - VII

SN	Scheme / Head of Account upto 15 digits	Work Description	Estimated Cost of Work	Tender Cost	Actual Expenditure to the end of 2025-25	Physical Probgess as on 30.06.2025 (%)	Probable Expenditure During 2025-26	Total of 6 & 8	Budget Estimates 2026-27
1	2	3	4	5	6	7	8	9	10

Not Applicable

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)

Estimated Strength of Establishment and provision therefor
Demand No.: _____

Statement - VIII

(Rs. in thousands)

2025							Estimated Sanctioned					
Level No. as per 7th pay Commission	Scale of Pay	Gazetted / Non-Gaz.	Regular / Temp./Adhoc.	Group A B C D	Total No. of Posts	No. of employees in position	2025	2026	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
									2024-25	2025-26	2025-26	2026-27
							8	9	10	11	12	13
1	2	3	4	5	6	7						
18	250000											
17	225000											
16	205400-224400											
15	182200-224100											
14	144200-218200	Non-Gaz.		A		26			117551	84570	121899	134089
13-A	131100-216600	Non-Gaz.		A		53			232849	266104	223056	245362
13	123100-215900	Non-Gaz.		A								
12	78800-209200	Non-Gaz.		A		4			4627	15456	6963	10393
11	67700-208700	Non-Gaz.		A		1			2592	7569	5203	2990
10	56100-177500	Non-Gaz.		A		44			46768	68946	63735	70108
9	53100-167800	Non-Gaz.		B								
8	47600-151100	Non-Gaz.		B		4			7101	8224	7637	8401
7	44900-142400	Non-Gaz.		B		4			5218	7025	5396	5936
6	35400-112400	Non-Gaz.		B		17			17998	21142	19140	22837
5	29200-92300	Non-Gaz.		C		5			5309	8346	5508	6059
4	25500-81100	Non-Gaz.		C		5			3706	1154	1042	5012
3	21700-69100	Non-Gaz.		C		10			8851	11681	9452	10397
2	19900-63200	Non-Gaz.		C		6			1926	1833	2863	2598
1	18000-56900	Non-Gaz.		D		26			10459	9266	9313	10244
	Provision for DA Arrear 8% of basic pay											19840
				Total		205			464955	511316	481207	554266
								1. Salary				
								(a) Officers				
								Pay	416706	457894	433889	494997
								(b) Staff				
								Pay	48249	53422	47318	59269
								Total Salary				
								2. Allowance (other than OTA & TE)				
								3. wages				
								4. D.T.E.				
								5. F.T.E				
								Total (1 to 5)				

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal

DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)

Proposed Estimated Receipts and Expenditure of Autonomous Bodies / Grantee Institutions / PSUs for RE 2025-26 & BE 2026-27

Statement - IX
(Rs. in Lakh)

A	**Opening Balance as on 1st April, 2025**					
	Description	Actual 2024-25	BE 2025-26	Actuals for first Four months 2025-26	RE 2025-26	BE 2026-27
1	2	3	4	5	6	7
B	**Receipts**					
1	**Major Item wise Receipts from Operations (Eg. Water tarrif, Tickets Sell, Fee from student, Property Tax etc.)**					
1.a	Fee from Student	273.97	250.00	1356	250	300.00
1.b	.....		0.00		0	0.00
1.c	.....					
2	Interest Income	8.14		276		
3	Grant from Govt. of India	0.00				
4	Grant from GNCTD	5270.00	8877.21	2625	9633	7671.48
5	Other Receipts	34.82	0.00			
	Total Receipts (1 to 5)	**5586.93**	**9127.21**	**4257**	**9883**	**7971.48**
C	**Expediture**					
1	Salary	5033.48	7186.18	1957	7959	6502.71
2	Wages					
3	Essential Administrative Expenses	553.45	1401.03	209	1116	928.77
4	Capital Expenditure					540.00
5	Other Expenditure					
	Total Expenditure (1 to 5)	**5586.93**	**8587.21**	**2166**	**9075**	**7971.48**

D.Asstt. S.O.(A/c's) Admin.Officer Bursar Principal