

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Statement-I

Department-wise Abstract for RE 2024-25 and BE 2025-26

Demand No. _____

(Amount in thousands)

Major Head of Account	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
(I) Establishment & Other Committed Expenditure			
(A) Revenue Section			
Salary & Allowances	652971	772155	718618
General Expenses	119832	133281	140103
(B) Capital Section	30000	80800	54000
(C) Loan & Advances			
Total - Establishment & Other Committed Expenditure	802803	986236	912721
(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.	15000	25000	25000
NET BUDGET ESTIMATE	787803	961236	887721
Total Revenue	772803	905436	858721
Total Capital	30000	80800	54000


D.Asstt.


S.O.(A/cs)


Admin. Officer


Bursar


Officiating Principal


Treasurer

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 2024-25 and BE 2025-26 (Establishment and Other Committed 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 2024-25	Exp. Last six months(actuals) 2023-24	Exp. First six months (actuals) upto 30.09.2024	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26	REASONS FOR VARIATION BETWEEN COLUMNS	
			2022-23	2023-24						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)		304423	370610	504790	183733	180724	544153	538568	Revised Estimates prepared on Realistic basis keeping in view promotion & implementation of 7th CPC and Arrears thereof.	Proposed estimates for 2024-25 prepared by adding approx. 10% (round off) of 2023-24 wherever in expenditure is expected due to inflation or other factors
B	NON-TEACHING STAFF (Filled) Statement-III(A)		58009	62337	83712	32289	33959	83413	91754		
C	PENSION (Teaching) Statement-III (B)		7591	12763	16183	6420	7702	23454	17900		
D	PENSION (Non-Teaching) Statement-III (B)		1797	3165	2644	1585	2088	4975	5231		
E	GRATUITY/RETIREMENT BENEFITS*		7737	9828	10000	6727	0	50000	30000		
F	ENCASHMENT OF EL on LTC**		4888		10000		0	15000	10000		
G	MEDICAL RE-IMBURSEMENT**		7760	2268	10000	1439	1696	30000	10000		
H	CHILDREN .EDUCATION ALLOWANCE**		1566		5500		0	6000	5000		
I	T.A. FOR APPROVED CONFERENCES		0	0	15			15	15		
J	LTC/HTC EXPENSES**		1158		10000		0	15000	10000		
K	HONORARIUM		0	0	12		0	30	35		
L	RE-IMBURSEMENT OF NEWSPAPERS/TELEPHONE EXP.		0	0	115			115	115		
	TOTAL		394929	460971	652971	232193	226169	772155	718618		
	2.ANNEXURE 'A' (OTHER THAN SALARY - GENERAL EXPENSES)										
			44238	54817	119832	22240	28314	133281	140103		
	3.PWD Building & Maintenance, under PWD Budget Head Demand No. 11				30000			80800	54000		
	GRAND TOTAL		439167	515788	802803	254433	254483	986236	912721		
	LESS: INCOME FROM FEES ETC.		8646	8646	15000	8646	14373	25000	25000		
	NET BUDGET ESTIMATE		430521	507142	787803	245787	240110	961236	887721		

D.Asstf.

S.O.(A/cs)

Admin. Officer

Bursar

Officiating Principal

Treasurer

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

OTHER THAN SALARY (GENERAL EXPENSES)

(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 2024-25	Exp. Last six months(actuals) 2023-24	Exp. First six months (actuals) upto 30.09.2024	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26	REASONS FOR VARIATION BETWEEN COLUMNS	
			2022-23	2023-24						5 & 8	8 & 9
	1	2	3	4	5	6	7	8	9	10	11
1	Development/Maintenance of Garden		9	21	330	21	95	300	330	Revised Estimates prepared on Realistic basis and includes outstanding dues of FY 2022-23 which could not be paid due to inadequate GIA	Proposed Budget Estimates for 2024-25 prepared by adding approx. 10% (round off) of 2023-24 wherever expenditure is expected to increase due to inflation or other factors
2	Repair of Furniture/Equipments/Res. Flats etc.		47	75	242	65	27	220	242		
3	<u>Maint.of Vehicle/Hiring of vehicle</u>				24000						
	i) Hiring of vehicle		520	710		331	284	568	625		
4	Library Newspaper/ Stationary/Periodicals/Books, etc.		578	845	832	8	1390	4000	3000		
5	<u>Laboratory Contingencies</u>				3000						
	a) Physics Lab.		21	25		23	0	80	80		
	b) Electronics Lab.		10	7	80	7	0	50	50		
	c) Chemistry lab.		9	8	50	5	3	80	80		
	d) Botany Lab.		22	20	80	20	5	50	50		
	d) Zoology Lab.		5	4	50	4	3	50	50		
	e) Computer Lab.		0	0	50	0	0	30	50		
	f) Business Studies Lab.				50			20	20		
7	<u>Office Expenditure</u>				20						
	a) Postage		8	1		0	8	30	40		
	b) Advertisement		0	64	40	32		150	165		
	c) Printing		212	202	165	182	38	150	165		
	d) Stationary		179	328	165	59	301	250	275		
	e) Telephone Expenses		42	79	275	51	27	100	110		
	f) Contingency		216	202	110	109	169	350	385		
	g) Conveyance/ Honorarium/Sitting fee		403	612	385	167	32	2000	2200		
	h) Audit Fee		4	58	2200	0	4	6	6		
	i) College magazine/Annual Report				6			50	50		
					50						
	TOTAL (C/F)		2285	3261	32180	1084	2386	8534	7973		

D.Asstt.

S.O.(A/cs)

Admin.Officer

Bursar

Officiating Principal

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Treasurer

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	Exp. Last six months(actuals) 2023-24	Exp. First six months (actuals) upto 30.09.2024	REVISED	BUDGET	REASONS FOR VARIATION	
			2022-23	2023-24	ESTIMATES 2024-25			ESTIMATES 2024-25	ESTIMATES 2025-26	BETWEEN COLUMNS	
			3	4	5	6	7	8	9	5 & 8	8 & 9
	1	2	3	4	5	6	7	8	9	10	11
	TOTAL (B/F)		2285	3261	32180	1084	2386	8534	7973		
8	Other Miscellaneous Expenses:										
	a) Dress allowance(including arrears)			55	60	55		60	60	Revised Estimates prepared on Realistic basis and includes outstanding dues of FY 2022-23 which could not be paid due to inadequate GIA	Proposed Budget Estimates for 2024-25 prepared by adding approx. 10% (round off) of 2023-24 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	100		
	d) Annual Day Function				2			2	2		
	e) House Examination/Class Test				110			100	110		
	f) Fee concession/Freeship to the students		7	553	700	508	2176	700	700		
	g) Refund of Tuition/Admin.Fee-SC/ST st.				50			50	50		
	h) SC/ST Exam.Fee				330			300	330		
	i) Legal Charges		20	30	220		0	200	220		
9	Outsourcing(Security/Sanitation)		12334	17142	23018	8487	7308	21018	23120		
10	Rent, Rates and Taxes										
	a) Electricity & Water Expenses/Solar Energy charges/		26091	29914	58471.898	12106	12696	48044	52848		
	b) Property Tax		3501	3862	4589.604		3748	4173	4590		
11	CAPITAL ASSET- Laboratory Equipments, etc.				50000			50000	50000		
	Sub-Total		44238	54817	169832	22240	28314	133281	140103		
12	Under PWD Budget Head Demand No. 11										
	a). PWD Building & Maintenance				30000			30000	30000		
	b). Electrical Repair & Maintenance by PWD							24000	24000		
	c). DDA Building Completion Charges							26800			
	TOTAL		44238	54817	199832	22240	28314	214081	194103		

D.Assst.

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Treasurer

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 2024-25 and BE 2025-26 (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 six months(actuals)	Exp. First six months (actuals)	REVISED ESTIMATES	BUDGET ESTIMATES	REASONS FOR VARIATION BETWEEN COLUMNS		Budget Estimates -	Budget Estimates -
			2022-23	2023-24						2024-25	2023-24	upto 30.09.2024	2024-25
			3	4	5	6	7	8	9	10	11	2025-2026 12	2025-2026 13
Not Applicable													
			0	0	0	0	0	0	0				
TOTAL			0	0	0	0	0	0	0				


D.Asstf.


S.O.(A/cs)


Admin.Officer


Bursar


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Treasurer

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Demand No. _____
iled Head Wise Statement of Gross Budget Estimates for RE 2024-25 and BE 2025-26 (Scheme Programme/ Project Expenditure Centrally Sponsored Sch
Statement-II (iii)
 (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 2024-25	Exp. Last six months(actuals) 2023-24	Exp. First six months (actuals) upto 30.09.2024	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26	REASONS FOR VARIATION BETWEEN COLUMNS		Budget Estimates - Women Component 2025-2026	Budget Estimates - SCSP Component 2025-2026
			2022-23	2023-24						5 & 8	8 & 9		
			3	4						10	11		
	1	2	3	4	5	6	7	8	9	10	11	12	13
Not Applicable													
TOTAL			0	0	0	0	0	0	0				


D.Asstt.


S.O.(A/cs)


Admin. Officer


Bursar


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Treasurer

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 2024-25 and Budget Estimates 2025-26

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 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Remarks
1	2	3	4	5	6
Not Applicable					
Total Recoveries					

D.Asstt.

S.O.(A/cs)

Admin.Officer

Bursar

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Treasurer

**DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)**

Sector-3, Dwarka, New Delhi-110 078

Statement-III (A): ABSTRACT OF NOMINAL ROLLS - REVISED ESTIMATES 2024-25

(Amount in thousands)

Major Head : Salary & Allowances

Group of post	Particulars	No. of posts	Pay Level	Salaries			Allowances					Total (Col. 8 to 12)	Grand Total (Col. 7 + 13)	
				Basic Pay	Other Component	Total	DA	HRA	Transport Allowance	DA on TA	NPA			Other Allowance
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
A	Teaching staff:													
	Principal	1	14	2618		2618	1309	786	0	0	81	2176	4794	
	Professor	16	14	38113		38113	19057	11434	1382	691	1411	33975	72088	
	Associate Professor	57	13-A	125106		125106	62553	37532	4925	2462	6121	113593	238699	
	Assistant Professor	6	12	6604		6604	3302	1981	518	259	1387	7447	14051	
	Assistant Professor	2	11	2125		2125	1063	638	173	86	446	2406	4531	
	Assistant Professor	1	10	902		902	451	271	86	43	190	1041	1943	
	Adhoc/ Guest Lecturer	41	10	28388		28388	14194	8517	3542	1771	0	28024	56412	
	Provision for DA Arrear 8% of basic pay												16308	
	Provision for Salary for the month of March, 2025												35327	
	7th CPC Arrear to Staff												10000	
	Arrears on account of MACP/Promotions of Teachers												90000	
	TOTAL: Teaching staff			203856	0	203856	101929	61159	10626	5312	0	9636	188662	544153
B	Non-Teaching Staff:													
	Administrative Officer	1	12	1234		1234	617	370	86	43	0	1116	2350	
	Section Officer/Senior P.A.	2	8	1891		1891	946	567	173	86	199	1971	3862	
	Section Officer/Senior Assistant	2	7	1355		1355	677	406	173	86	8	1350	2705	
	Senior Assistant	1	6	554		554	277	166	86	43	0	572	1126	
	Assistant/Driver	2	5	1028		1028	514	309	173	86	0	1082	2110	
	Assistat	1	4	506		506	253	152	86	43	9	543	1049	
	MTS	7	3	3282		3282	1641	985	605	302	0	3533	6815	
	MTS	1	2	408		408	204	122	86	43	86	541	949	
	Library Staff:													
	Librarian	1	13A	2057		2057	1028	0	86	43	0	1157	3214	
	Prof. Assistant	1	10	1146		1146	573	344	86	43	0	1046	2192	
	Semi-Prof. Assistant	2	6	1632		1632	816	490	173	86	0	1565	3197	
	Library Attendant	2	3	919		919	460	276	173	86	0	995	1914	
	Technical Staff:													
	Senior Technical Assisat (Computer)	1	10	1112		1112	556	334	86	43	0	1019	2131	
	Senior Technical Assisat (Computer)	2	8	1864		1864	932	559	173	86	0	1750	3614	
	Technical Assistant	2	7	1584		1584	792	238	173	86	0	1289	2873	
	Laboratory Assistant	10	6	6605		6605	3302	1783	864	432	0	6381	12986	
	Laboratory Assistant	5	5	2646		2646	1323	794	432	216	66	2831	5477	
	Laboratory/Computer Lab. Attendant	2	3	906		906	453	272	173	86	0	984	1890	
	Contractual Staff													
	Section Officer	1	7	539		539	269	0	0	0	0	269	808	
	Senior Technical Assisat (Computer)	4	6	1274		1274	637	0	0	0	0	637	1911	
	JR ASSISTANT	2	2	478		478	239	0	0	0	0	239	717	
	MTS(Office, Lab,Lib, Computer lab, Mall)	26	1	5616		5616	2808	0	0	0	0	2808	8424	
	Provision for DA Arrear 8% of basic pay												3091	
	Provision for Salary for the month of March, 2025												6508	
	Arrears on account of Promotions/MACP												1500	
	TOTAL			38636	0	38636	19317	8167	3887	1939	0	368	33678	83413

D.Asstt.

S.O.(Arcs)

Admin. Officer

Bursar

Officiating Principal

Treasurer

DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)

Statement III-B

(Amount in thousands)

REVISED ESTIMATES FOR THE FINANCIAL YEAR 2024-2025 OF PENSION/FAMILY PENSION (TEACHING STAFF):

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	258		774	
Dr.Anil Kr.Karn	68	10	58	696	0		696	
Sh.Satish Chawal (F.Pension)	76	0	76	912	456		1368	
Dr.Krishna Bansal	94	37	57	684	564		1248	
Dr.S.K.Garg	109	44	65	780	654		1434	
Dr.Anita Rani	96	0	96	1152	576		1728	
Dr.V.K.Gautam	106	42	64	768	636		1404	
Dr.T.N.Chhabra	99	39	60	720	594		1314	
Dr.Suman Bala Manchanda	105	0	105	1260	630		1890	
Dr.Pramesh Ratnakar	99	0	99	1188	594		1782	
							5000	
Add: Arrear to Dr. T.N.Chhabra							1216	
Add : Provision for Pension of March, 2025							3600	
Add: Provision for Pension Arrear 7th CPC /DA Arrear							23454	
TOTAL								

REVISED ESTIMATES FOR THE FINANCIAL YEAR 2024-2025 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	60		180	
Sh.Surender Singh	11	0	11	132	66		198	
Ms.Devender Kaur	21	0	21	252	126		378	
Ms. Shanti Devi	21	0	21	252	126		378	
Sh.Jaswant Malik	28	0	28	336	168		504	
Sh.Jagdish Chand	17	7	10	120	102		222	
Sh.Jagdish Chand	17	7	10	120	102		222	
Mrs.Godawari Negi (Nominee of Sh.Bhopal Singh)*	24	0	24	288	144		432	
Sh. Hari Kumar S	34	0	34	408	204		612	
Sh. Subash Rana	23	0	23	276	138		414	
Sh. Gyanesh Prasad Soti	49	0	49	588	294		882	
							375	
Add : Provision for Pension of March, 2025							400	
Add: Provision for Pension Arrear/DR Arrear							4975	
TOTAL								

D.Assst.

S.O.(A/cs)

Admin Officer

Bursar

Officiating Principal

Treasurer

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

Statement-IV (A): ABSTRACT OF NOMINAL ROLLS - BUDGET ESTIMATES 2025-26

(Amount in thousands)

Group of post	Particulars	No. of posts	Pay Level	Salaries			Allowances					TOTAL (col. 8 to 12)	Grand Total (col. 7 + 13)	Proposed Estimates 2024-25	
				Basic Pay	Other Component	Total	DA	HRA	Transport Allowance	DA on TA	NPA				Other Allowance
1	2	3	4	5	6	7	8	10	9		11	12	13	14	15
A	Teaching staff:														
	Principal	1	14	2618		2618	1309	786	0	0		81	2176	4794	5273
	Professor	16	14	38113		38113	19057	11434	1382	691	1411	33975	72088	238699	262569
	Associate Professor	57	13-A	125106		125106	62553	37532	4925	2462	6121	113593	238699	262569	
	Assistant Professor	6	12	6604		6604	3302	1981	518	259	1387	7447	14051	15456	
	Assistant Professor	2	11	2125		2125	1063	638	173	86	446	2406	4531	4984	
	Assistant Professor	1	10	902		902	451	271	86	43	190	1041	1943	2137	
	Adhoc/ Guest Lecturer	41	10	28388		28388	14194	8517	3542	1771	0	28024	56412	62053	
	Provision for DA Arrear 8% of basic pay													16308	17939
	Provision for Salary for the month of March, 2026													35327	38860
	7th CPC Arrear to Staff													10000	0
	Arrears on account of MACP/Promotions of Teachers													90000	50000
	TOTAL: Teaching Staff:			203856			101929	61159	10626	5312	9636	188662	544153	538568	
B	Non-Teaching Staff:														
	Administrative Officer	1	12	1234		1234	617	370	86	43	0	1116	2350	2585	
	Section Officer/Senior P.A.	2	8	1891		1891	946	567	173	86	199	1971	3862	4248	
	Section Officer/Senior Assistant	2	7	1355		1355	677	406	173	86	8	1350	2705	2976	
	Senior Assistant	1	6	554		554	277	166	86	43	0	572	1126	1239	
	Assistant/Driver	2	5	1028		1028	514	309	173	86	0	1082	2110	2321	
	Assistat	1	#REF!	506		506	253	152	86	43	9	543	1049	1154	
	MTS	7	3	3282		3282	1641	985	605	302	0	3533	6815	7497	
	MTS	1	2	408		408	204	122	86	43	86	541	949	1044	
C	Library Staff:														
	Librarian	1	13A	2057		2057	1028	0	86	43	0	1157	3214	3535	
	Prof. Assistant	1	10	1146		1146	573	344	86	43	0	1046	2192	2411	
	Semi-Prof. Assistant	2	6	1632		1632	816	490	173	86	0	1565	3197	3517	
	Library Attendant	2	3	919		919	460	276	173	86	0	995	1914	2105	
D	Technical Staff:														
	Senior Technical Assisat (Computer)	1	10	1112		1112	556	334	86	43	0	1019	2131	2344	
	Senior Technical Assisat (Computer)	2	8	1864		1864	932	559	173	86	0	1750	3614	3975	
	Technical Assistant	2	7	1584		1584	792	238	173	86	0	1289	2873	3160	
	Laboratory Assistant	10	6	6605		6605	3302	1783	864	432	0	6381	12986	14285	
	Laboratory Assistant	5	5	2646		2646	1323	794	432	216	66	2831	5477	6025	
	Laboratory/Computer Lab. Attendant	2	3	906		906	453	272	173	86	0	984	1890	2079	
E	Contractual Staff														
	Section Officer	1	7	539		539	269	0	0	0	0	269	808	889	
	Senior Technical Assisat (Computer)	3	6	1274		1274	637	0	0	0	0	637	1911	2102	
	JR ASSISTANT	2	2	478		478	239	0	0	0	0	239	717	789	
	MTS(Office, Lab,Lib, Computer lab, Mail)	26	1	5616		5616	2808	0	0	0	0	2808	8424	9266	
	Provision for DA Arrear 8% of basic pay													3091	3400
	Provision for Salary for the month of March, 2026													6508	7159
	Arrears on account of Promotions/MACP													1500	1500
	TOTAL			38636			19317	8167	3887	1939	368	33678	83413	91754	

Note: Column 3 to 14 same as RE 2024-25

D.Asstt.

S.O.(A/c)

Admin Officer

Bursar

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Treasurer

DEEN DAYAL UPADHYAYA COLLEGE
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Statement-IV B

BUDGET 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	Proposed Budget for 2024-25
1	2	3	4	5	6	7	8	9
Ms.Asha Saxena (F.Pension)	43	0	43	516	258		774	851
Dr.Anil Kr.Karn	68	10	58	696	0		696	766
Sh.Satish Chawal (F.Pension)	76	0	76	912	456		1368	1505
Dr.Krishna Bansal	94	37	57	684	564		1248	1373
Dr.S.K.Garg	109	44	65	780	654		1434	1577
Dr.Anita Rani	96	0	96	1152	576		1728	1901
Dr.V.K.Gautam	106	42	64	768	636		1404	1544
Dr.T.N.Chhabra	99	0	99	1188	594		1782	1960
Dr.Suman Bala Manchanda	105	0	105	1260	630		1890	2079
Dr.Pramesh Ratnakar	99	0	99	1188	594		1782	1960
Add: Arrear to Dr. T.N.Chhabra							5000	
Add : Provision for Pension of March, 2026							1258	1384
Add: Provision for Pension Arrear 7th CPC /DA Arrear							3600	1000
TOTAL							23964	17900

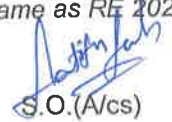
BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025-2026 OF PENSION/FAMILY PENSION (NON-TEACHING STAFF)

(Amount in thousands)

Name	Basic Pension	Commuted portion of pension	Pension After Commutation	Pension (Yearly)	D.R.(Yearly)	Other	Total	Proposed Budget for 2024-25
Mrs.Kamla	10	0	10	120	60		180	198
Sh.Surender Singh	11	0	11	132	66		198	218
Ms.Devender Kaur	21	0	21	252	126		378	416
Ms. Shanti Devi	21	0	21	252	126		378	416
Sh.Jaswant Malik	28	0	28	336	168		504	554
Sh.Jagdish Chand	17	7	10	120	102		222	244
Mrs.Godawari Negi (Nominee of Sh.Bhopal Singh)*	24						432	475
Sh. Hari Kumar S	34	0	34	408	204		612	673
Sh. Subash Rana	23	0	23	276	138		414	455
Sh. Gyanesh Prasad Soti	49	0	49	588	294		882	970
Add : Provision for Pension of March, 2026							375	412
Add: Provision for Pension Arrear/DR Arrear							400	200
TOTAL							4975	5231

Note: Column 2 to 8 same as RE 2024-25


D. Asstt.


S.O. (A/cs)


Admin. Officer


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Statement - V

**STATEMENT SHOWING NEW SERVICE * /NEW INSTRUMENT OF SERVICE ** FOR WHICH PROVISION HAS BEEN PROPOSED IN REVISED ESTIMATES
2024-2025 AND BUDGET ESTIMATES 2025-2026**

Demand No.: _____

(Rs in thousands)

Sl. No.	Name of the Scheme/Activities/ item of Expenditure	Major/Sub-Major/Minor/Sub head/Detailed head/Obiect Head	Voted / Charged	Budget Estimate s 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	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
<h1 style="font-size: 48px; margin: 0;">Not Applicable</h1>								

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: **
Column 9 #

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

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


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(University of Delhi)

Demand No. _____

Statement-VI (A)

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

(Rs in thousands)

Major Head/Sub Major Minor Head (09 digits)	Actuals Receipts		Budget	Receipt of Last Six	Receipt of First Six	Revised	Budget	Brief reasons for Variation in	
			Estimates	Months (Actual)	Months (Actual)	Estimates	Estimate		
	2022-23	2023-24	2024-25	2023-24	2024-25	2024-25	2025-26	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	8646	26291	15000	26291	14978	25000	25000	Revised estimates prepared on realistic basis	Proposed estimates for 2024-25 prepared by adding approx. 10% (round off) of 2023-24 wherever in expenditure is expected due to inflation or other factors.
Interest Income	498	633		428	244				
GIA from Govt. of India	0	0							
GIA from GNCTD	420000	480000	807803	240000	239969	961236	887721		
Other receipts	5592	8899							
TOTAL	434736	515823	822803	266719	255191	986236	912721		
EXPENDITURE									
Salary & Allowances	394929	461026	652971	232193	226117	772155	718618		
Other than salary exp. (including Library Books)	48604	61510	119832	22184	40744	133281	140103		
TOTAL	443533	522536	772803	254377	266861	905436	858721		
Details of Capital Assets									
GIA for Capital Assets	6471	Nil							
Returned to PAO-IX, GNCTD	6225	Nil							
Expenditure for Capital Assets	Nil	Nil							
Other Exp.	3	3							

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Admin.Officer

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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 six Months (Actuals)	Exp. First six Months (Actuals)	REVISED ESTIMATES	BUDGET ESTIMATE S	Brief reasons for Variation in	
		2022-23	2022-23	2024-25	2023-24	2024-25	2024-25	2025-26	Column 4 and 7	Column 7 & 8
	1	2	3	4	5	6	7	8	9	10
<h1>Not Applicable</h1>										


D. Asstt.


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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 2023-24	Physical Probgess as on 30.06.2024 (%)	Probable Expenditure During 2024-25	Total of 6 & 8	Budget Estimates 2025-26
1	2	3	4	5	6	7	8	9	10
<h1>Not Applicable</h1>									


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DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)


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

Statement - VIII

(Rs. in thousands)

Level No. as per 7th pay Commission	Scale of Pay	2023		Group A B C D	Total No. of Posts	No. of employees in position	Estimated Sanctioned		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		Gazetted / Non-Gaz.	Regular / Temp./Adhoc.				2024	2025				
							2023-24	2024-25				
1	2	3	4	5	6	7	8	9	10	11	12	13
18	250000											
17	225000											
16	205400-224400											
15	182200-224100											
14	144200-218200			A		17			75547		76882	84570
13-A	131100-216600			A		58			223304		241913	266104
13	123100-215900			A								
12	78800-209200			A		6			25088		14051	15456
11	67700-208700			A		3			7546		6881	7569
10	56100-177500			A		44			33049		62678	68946
9	53100-167800			B								
8	47600-151100			B		4			6722		7476	8224
7	44900-142400			B		5			4949		6386	7025
6	35400-112400			B		17			18162		19220	21142
5	29200-92300			C		7			5599		7587	8346
4	25500-81100			C		1			1766		1049	1154
3	21700-69100			C		11			9127		10619	11681
2	19900-63200			C		3			1625		1666	1833
1	18000-56900			D		26			8646		8424	9266
Total						202			421130	0	464832	511316
1. Salary												
(a) Officers												
Pay									376205	0	416267	457894
(b) Staff												
Pay												
									44925	0	48565	53422
Total Salary												
2. Allowance (other than OTA & TE)												
3. wages												
4. D.T.E.												
5. F.T.E												
Total (1 to 5)												


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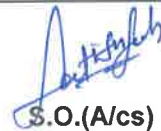
DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)

Proposed Estimated Receipts and Expenditure of Autonomous Bodies / Grantee Institutions / PSUs for RE 2024-25 & BE 2025-26

Statement - IX
(Rs. in Lakh)

A Opening Balance as on 1st April, 2024						
	Description	Actual 2023-24	BE 2024-25	Actuals for first six months 2024-25	RE 2024-25	BE 2025-26
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	26291	15000	14978	25000	25000
1.b		0		0	0
1.c					
2	Interest Income	633		244		
3	Grant from Govt. of India	0				
4	Grant from GNCTD	480000	807803	239969	961236	887721
5	Other Receipts	8899	0			
	Total Receipts (1 to 5)	515823	822803	255191	986236	912721
C Expenditure						
1	Salary	461026	652971	226117	772155	718618
2	Wages					
3	Essential Administrative Expenses	61510	119832	40744	133281	140103
4	Capital Expenditure					
5	Other Expenditure					
	Total Expenditure (1 to 5)	522536	772802.502	266861	905436	858721


D. Asstt.


S.O.(A/cs)


Admin. Officer


Bursar


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Treasurer