

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Statement-I

Department-wise Abstract for RE 2022-23 and BE 2023-24

(Amount in thousands)

Major Head of Account	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
Revenue Section			
Salary & Allowances	536308	608670	579206
General Expenses	57486	73008	79503
Total Revenue Section	593794	681678	658709
Less: Income fee, etc.		10000	11000
NET BUDGET ESTIMATE	593794	671678	647709
Capital Section			
Capital Assests	40000	40000	50000
Total Capital Section	40000	40000	50000


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

Detailed Head Wise Statement of Gross Budget Estimates for RE 2022-23 and BE 2023-24

RECURRING GRANT-IN-AID

(Amount in thousands)

S.N.		ACTUALS		BUDGET ESTIMATES	Exp. Last six months(actuals)	Exp. First six months (actuals)	REVISED ESTIMATES	BUDGET ESTIMATES	REASONS FOR VARIATION	
		2020-21	2021-22	2022-23	2021-22	upto 30.09.2022	2022-23	2023-24	BETWEEN COLUMNS	
		2	3	4	5	6	7	8	4 & 7	7 & 8
	1	2	3	4	5	6	7	8	9	10
1.SALARIES & ALLOWANCES										
A	TEACHING STAFF (Filled) Statement-III (A)	299548	295205	429792	137822	187515	462351	449587	Revised Estimates prepared on Realistic basis keeping in view of promotion & implementation of 7th CPC and Arrears thereof.	Proposed estimates for 2023-24 prepared by adding approx. 10% (round off) of 2022-23 wherever in expenditure is expected due to inflation or other factors
B	NON-TEACHING STAFF (Filled) Statement-III(A)	46846	51358	64382	23341	32066	70981	77150		
C	PENSION (Teaching) Statement-III (B)	6070	6106	9367	3328	4415	18993	13983		
D	PENSION (Non-Teaching) Statement-III (B)	1512	1948	2554	1007	1131	2705	2594		
E	GRATUITY/RETIREMENT BENEFITS*	1161		11000		7737	35000	15000		
F	ENCASHMENT OF EL on LTC**	183	27	8000	27	4745	5000	5000		
G	MEDICAL RE-IMBURSEMENT**	2665	6287	5750	3281	5674	6000	7000		
H	CHILDREN EDUCATION ALLOWANCE**	1593	1412	2875	1242	1323	2500	2750		
I	T.A. FOR APPROVED CONFERENCES	0	0	15			15	15		
J	LTC/HTC EXPENSES**	15	2593	5000	2580	1104	5000	6000		
K	HONORARIUM	0	0	12			10	12		
L	RE-IMBURSEMENT OF NEWSPAPERS/TELEPHONE EXP.	5	25	115			115	115		
TOTAL		359598	364961	536308	172628	245710	608670	579206		
2.ANNEXURE 'A' (OTHER THAN SALARY - GENERAL EXPENSES)										
		53994	37786	57486	21314	36218	73008	79503		
GRAND TOTAL		413592	402747	593794	193942	281928	681678	658709		
LESS: INCOME FROM FEES ETC.		10169	10734	7000	9984	7271	10000	11000		
NET BUDGET ESTIMATE		403423	392013	586794	183958	274657	671678	647709		

*Retirement benefits in r/o Prof. V.K. Gautam pertaining to previous year paid in 2022-23 and two other retirements, one death case and one commuted pension for the current year incorporated at Column No.7.

** Payments pertaining to previous year (2021-22) made in the current year (2022-23) incorporated in the RE at Column No.7.

In Salary & Allowances upto Sept. 2022, has been incorporated in actual expenditure at Column No.6 out of which Rs.7.75 Crore to be paid to the staff.

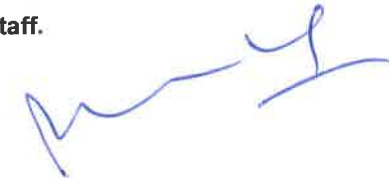

D.Asstt.


S.O.(A/cs)


Admin.Officer


Bursar


Officiating Principal


Treasurer

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Aneexure-A

Detailed Head Wise Statement of Gross Budget Estimates for RE 2022-23 and BE 2023-24

OTHER THAN SALARY (GENERAL EXPENSES)

S.N.		ACTUALS		BUDGET ESTIMATES 2022-23	Exp. Last six months(actuals) 2021-22	Exp. First six months (actuals) upto 30.09.2022	REVISED ESTIMATES 2022-23	BUDGET ESTIMATES 2023-24	(Amount in thousands)	
		2020-21	2021-22						REASONS FOR VARIATION BETWEEN COLUMNS	
		1	2						3	4
1	Development/Maintenance of Garden	24	71	81	39	4	250	275	Revised Estimates prepared on Realistic basis.	Proposed estimates for 2023-24 prepared by adding approx. 10% (round off) of 2022-23 wherever in expenditure is expected due to inflation or other factors
2	Repair of Furniture/Equipments/Res. Flats etc.	48	92	58	45	24	200	220		
3	<u>Maint.of Vehicle/Hiring of vehicle**</u>									
	i) Hiring of vehicle	564	565	690	236	426	600	660		
4	Library Newspaper/ Stationary/Periodicals/Books, etc.**	915	565	1725	565	869	3000	2500		
5	<u>Laboratory Contingencies</u>									
	a) Physics Lab.	8	6	80	6	4	80	80		
	b) Electronics Lab.	5	4	50	4	2	50	50		
	c) Chemistry lab.	1	1	80		3	80	80		
	d) Botany Lab.	10	3	50	5	7	50	50		
	d) Zoology Lab.	1	5	50	5	3	50	50		
	e) Computer Lab.	3	11	50	11	2	30	50		
	f) Business Studies Lab.			25			20	20		
	TOTAL (C/F)	1579	1323	2939	916	1344	4410	4035		

** Payments pertaining to previous year (2021-22) made in the current year (2022-23) incorporated in the RE at Column No.7.

Due to online classes the expenditure on Laboratories was minimum during 2020-21 & 2021-22.

Payment of Library books amounting to Rs.5 lakh pertaining to previous year to be paid in 2022-23 incorporated in the RE at Coloumn No.7.

Other than salary heads upto Sept. 2022, has been incorporated in actual expenditure at Column No.6 out of which Rs.1.11 Crore to be paid to the service providers.



D.Asstt.


S.O.(A/cs)


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Treasurer

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DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

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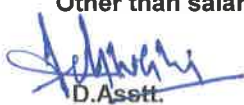
(Amount in thousands)

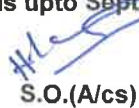
S.N.	1	ACTUALS		BUDGET ESTIMATES 2022-23	Exp. Last six months(actuals) 2021-22	Exp. First six months (actuals) upto 30.09.2022	REVISED ESTIMATES 2022-23	BUDGET ESTIMATES 2023-24	REASONS FOR VARIATION BETWEEN COLUMNS	
		2020-21	2021-22						4 & 7	7 & 8
		2	3						4	5
	TOTAL (B/F)	1579	1323	2939	916	1344	4410	4035		
6	<u>Office Expenditure</u>									
	a) Postage	3	8	40	8	1	30	40	Revised Estimates prepared on Realistic basis.	Proposed estimates for 2023-24 prepared by adding approx. 10% (round off) of 2022-23 wherever in expenditure is expected due to inflation or other factors
	b) Advertisement	21	34	173	34		150	165		
	c) Printing	31	74	115	67	32	150	165		
	d) Stationary	126	170	230	122	95	250	275		
	e) Telephone Expenses	177	91	115	54	13	100	110		
	f) Contingency	303	300	345	206	113	350	385		
	g) Conveyance/ Honorarium/Sitting fee	546	1013	690	694	515	2000	2200		
	h) Audit Fee	3	6	3	6		6	6		
	i) College magazine/Annual Report			259			50	50		
7	<u>Other Miscellaneous Expenses:</u>									
	a) Dress allowance(including arrears)	265		100			60	60		
	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			115			100	110		
	f) Fee concession/Freeship to the students	759	32	460	32		700	700		
	g) Refund of Tuition/Admin.Fee-SC/ST st.			50			50	50		
	h) SC/ST Exam.Fee			345			300	330		
	i) Legal Charges		71	230		8	200	220		
8	<u>Outsourcing(Security/Sanitation)**</u>	12148	13091	16675	8685	8202	15000	16500		
	TOTAL	15961	16213	22986	10824	10323	24008	25503		

** Payments pertaining to previous year (2021-22) made in the current year (2022-23) incorporated in the RE at Column No.7.

Other than salary heads upto Sept. 2022, has been incorporated in actual expenditure at Column No.6 out of which Rs.1.11 Crore to be paid to the service providers.

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D. Asett.


S.O.(A/cs)


Admin. Officer


Bursar


Officiating Principal


Treasurer

DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Page-3

(Amount in thousands)

S.N.		ACTUALS		BUDGET ESTIMATES 2022-23	Exp. Last six months(actuals) 2021-22	Exp. First six months (actuals) upto 30.09.2022	REVISED ESTIMATES 2022-23	BUDGET ESTIMATES 2023-24	REASONS FOR VARIATION BETWEEN COLUMNS	
		2020-21	2021-22						4 & 7	7 & 8
		2	3						4	5
	1									
	TOTAL (B/F)	15961	16213	22986	10824	10323	24008	25503		
9	Rent, Rates and Taxes									
	a) Electricity & Water Expenses/Solar Energy charges **	15368	17909	30000	10490	22394	45000	50000		
	b) Property Tax	22665	3664	4500		3501	4000	4000		
	TOTAL	53994	37786	57486	21314	36218	73008	79503		

** Payments pertaining to previous year (2021-22) made in the current year (2022-23) incorporated in the RE at Column No.7.

Other than salary heads upto Sept. 2022, has been incorporated in actual expenditure at Column No.6 out of which Rs.1.11 Crore to be paid to the service providers.


D.Asstt.


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

Statement-III (A)

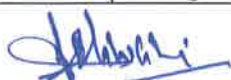
ABSTRACT OF NOMINAL ROLLS - REVISED ESTIMATES 2022-23

Major Head : Salary & Allowances

(Amount in thousands)

Group of post	Particulars	No. of posts	Pay Level	Total provision for all posts as per col. No.3 (YEARLY)					TOTAL	
				Basic Pay	DA	HRA	Transport Allowance	DA on TA		Other Allowance
1	2	3	4	5	6	7	8	9	10	
POST FILLED:										
Teaching staff:										
	Officiating Principal (Professor)	1	14	2618	890	707	0	0	81	4297
	Professor	17	14	36568	12433	9873	1390	472	1130	61867
	Associate Professor	49	13-A	109889	37362	29007	4298	1461	2231	184248
	Assistant Professor	12	12	11055	3759	2569	915	311	2074	20682
	Assistant Professor	10	11	9042	3074	864	294	294	1696	17412
	Assistant Professor	26	10	18002	6121	4861	2333	793	0	32110
	Guest Lecturer	15		50						7500
	Provision for DA Arrear 8% of basic pay									14978
	Provision for Salary for the month of March, 2023									29257
	7th CPC Arrear to Staff									10000
	Arrears on account of MACP/Promotions of Teachers									80000
	TOTAL			187224	63639	47881	9230	3331	7212	462351
Non-Teaching Staff:										
	Administrative Officer	1	11	1126	383	304	86	29	0	1928
	Section Officer	1	8	892	303	241	43	15	0	1493
	Section Officer	1	7	816	277	220	43	15	0	1372
	Senior P.A.	1	8	892	303	241	86	29	167	1719
	Senior Assistant	1	7	769	262	208	43	15	8	1305
	Senior Assistant	1	6	121	41	33	9	3	0	208
	Assistant	2	5	998	339	270	86	29	0	1723
	Assistat	1	4	437	149	118	43	15	0	761
	Junior Assistant	1	4	478	162	129	43	15	9	836
	Junior Assistant	4	2	816	277	0	0	0	0	1093
	Driver	1	5	545	185	147	43	15	0	935
	MTS	5	3	2179	741	588	216	73	0	3798
	MTS	1	2	384	131	104	43	15	72	748
	MTS	2	1	432	147	0	0	0	0	579
	MTS against temp. posts	4	1	864	294	0	0	0	0	1158

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D.Asstt.


S.O.(A/cs)


Admin. Officer


Bursar


Officiating Principal


Treasurer

Library Staff:										
Librarian	1	13A	1939	659	0	86	29	0	2714	
Prof. Assistant	1	10	1112	378	300	86	0	0	1907	
Semi-Prof. Assistant	2	6	1538	523	415	86	29	0	2593	
Library Attendant	2	3	866	295	234	86	29	0	1511	
Library Attendant	2	1	432	147	0	0	0	0	579	
Technical Staff:										
Senior Technical Assisat (Computer)	1	10	1049	357	283	86	29	0	1804	
Senior Technical Assisat (Computer)	2	8	1757	597	474	86	29	0	2944	
Senior Technical Assisat (Computer)	5	6	1558	530	0	0	0	0	2087	
Technical Assistant	2	7	1493	508	403	86	29	0	2519	
Laboratory Assistant	10	6	6222	2115	1680	405	138	0	10560	
Laboratory Assistant	4	5	2111	718	570	173	59	0	3630	
Laboratory/Computer Lab. Attendant	4	3	1733	589	468	173	59	0	3021	
Laboratory/Computer Lab. Attendant	1	1	251	85	0	16	6	47	473	
Laboratory/Computer Lab. Attendant	18	1	4104	1395	0	0	0	0	5499	
Provision for DA Arrear 8% of basic pay									3016	
Provision for Salary for the month of March, 2023									5458	
Arrears on account of Promotions/MACP									1300	
TOTAL			37698	12816	7430	2153	704	303	70981	


D.Asstt.


S.O.(A/cs)


Admin. Officer


Bursar


Officiating Principal


Treasurer

DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)

Statement III-B

REVISED ESTIMATES FOR THE FINANCIAL YEAR 2022-2023 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	627	175		805	
Dr.Anil Kr.Karn	68	10	58	696	0		696	
Sh.Satish Chawal (F.Pension)	76	0	76	912	310		1222	
Dr.Krishna Bansal	94	37	57	684	384		1068	
Dr.S.K.Garg	109	44	65	780	445		1225	
Dr.Anita Rani	96	0	96	1152	392		1544	
Dr.V.K.Gautam	106	42	64	704	396		1100	11 month
Dr.T.N.Chhabra	99	0	99	1188	404		1592	
Dr.Suman Bala Manchanda	105	42	63	126	71		197	2 months
Dr.Pramesh Ratnakar	99	40	59	59	34		93	1 month
Add: Arrear to Dr. T.N.Chhabra							5000	
Add : Provision for Pension of March, 2023							851	
Add: Provision for Pension Arrear 7th CPC /DA Arrear							3600	
TOTAL							18993	

REVISED ESTIMATES FOR THE FINANCIAL YEAR 2022-2023 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	9	0	9	108	37		145	
Sh.Surender Singh	11	0	11	132	45		177	
Ms.Devender Kaur	20	0	20	240	82		322	
Ms. Shanti Devi	21	0	21	252	86		338	
Sh.Jaswant Malik	28	0	28	336	114		450	
Sh.Jagdish Chand	17	7	10	120	69		189	
Sh.Ishwari Prasad	17	7	10	120	69		189	
Mrs.Godawari Negi (Nominee of Sh.Bhopal Singh)*	24	0	24	228	78		306	9.5 months
Add : Provision for Pension of March, 2023							189	
Add: Provision for Pension of March, 2023/7th CPC Arrear/DR Arrear							400	
TOTAL							2705	

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-IV (A)

ABSTRACT OF NOMINAL ROLLS - BUDGET ESTIMATES 2023-24

Major Head : Salary & Allowances

(Amount in thousands)

Group of post	Particulars	No. of posts	Pay Level	Total provision for all posts as per col. No.3 (YEARLY)					Other Allowance	TOTAL	Proposed Estimates 2023-24
				Basic Pay	DA	HRA	Transport Allowance	DA on TA			
1	2	3	4	5	6	7	8	9	10	11	
POST FILLED:											
Teaching staff:											
	Officiating Principal	1	14	2618	890	707	0	0	81	4297	4727
	Professor	17	14	36568	12433	9873	1390	472	1130	61867	68054
	Associate Professor	49	13-A	109889	37362	29007	4298	1461	2231	184248	202673
	Assistant Professor	12	12	11055	3759	2569	915	311	2074	20682	22750
	Assistant Professor	10	11	9042	3074	864	294	294	1696	17412	19153
	Assistant Professor	26	10	18002	6121	4861	2333	793	0	32110	35321
	Guest Lecturer	15		50						7500	8250
	Provision for DA Arrear 8% of basic pay									14978	16476
	Provision for Salary for the month of March, 2023									29257	32183
	7th CPC Arrear to Staff									10000	
	Arrears on account of Promotions of Teachers									80000	40000
	TOTAL			187224	63639	47881	9230	3331	7212	462351	449587
	Non-Teaching Staff:				0						
	Administrative Officer	1	11	1126	383	304	86	29	0	1928	2121
	Section Officer	1	8	892	303	241	43	15	0	1493	1642
	Section Officer	1	7	816	277	220	43	15	0	1372	1509
	Senior P.A.	1	8	892	303	241	86	29	167	1719	1891
	Senior Assistant	1	7	769	262	208	43	15	8	1305	1436
	Senior Assistant	1	6	121	41	33	9	3	0	208	229
	Assistant	2	5	998	339	270	86	29	0	1723	1895
	Assistat	1	4	437	149	118	43	15	0	761	837
	Junior Assistant	1	4	478	162	129	43	15	9	836	920
	Junior Assistant	4	2	816	277	0	0	0	0	1093	1202
	Driver	1	5	545	185	147	43	15	0	935	1029
	MTS	5	3	2179	741	588	216	73	0	3798	4178
	MTS	1	2	384	131	104	43	15	72	748	823
	MTS	2	1	432	147	0	0	0	0	579	637
	MTS against temp. posts	4	1	864	294	0	0	0	0	1158	1274

Note: Column 3 to 10 same as RE 2022-23

[Signature]
D.Asstt.

[Signature]
S.O.(A/cs)

[Signature]
Admin.Officer

[Signature]
Bursar

[Signature]
Officiating Principal

[Signature]
Treasurer

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Library Staff:											
Librarian	1	13A	1939	659	0	86	29	0	2714	2985	
Prof. Assistant	1	10	1112	378	300	86	0	0	1907	2098	
Semi-Prof. Assistant	2	6	1538	523	415	86	29	0	2593	2852	
Library Attendant	2	3	866	295	234	86	29	0	1511	1662	
Library Attendant	2	1	432	147	0	0	0	0	579	637	
Technical Staff:											
Senior Technical Assisant (Computer)	1	10	1049	357	283	86	29	0	1804	1984	
Senior Technical Assisant (Computer)	2	8	1757	597	474	86	29	0	2944	3238	
Senior Technical Assisant (Computer)	5	6	1558	530	0	0	0	0	2087	2296	
Technical Assistant	2	7	1493	508	403	86	29	0	2519	2771	
Laboratory Assistant	10	6	6222	2115	1680	405	138	0	10560	11616	
Laboratory Assistant	4	5	2111	718	570	173	59	0	3630	3993	
Laboratory/Computer Lab. Attendant	4	3	1733	589	468	173	59	0	3021	3323	
Laboratory/Computer Lab. Attendant	1	1	251	85	0	16	6	47	473	520	
Laboratory/Computer Lab. Attendant	18	1	4104	1395	0	0	0	0	5499	6049	
									0	0	
Provision for DA Arrear 8% of basic pay									3016	3318	
Provision for Salary for the month of March, 2023									5458	6004	
Arrears on account of Promotions/MACP									1300	500	
TOTAL			37698	12816	7430	2153	704	303	70981	77150	

Note: Column 3 to 10 same as RE 2022-23


D. Asstt.


S.O.(A/cs)


Admin. Officer


Bursar


Officiating Principal


Treasurer

DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)

Statement-IV B

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2023-2024 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 2023-24
1	2	3	4	5	6	7	8	9
Ms.Asha Saxena (F.Pension)	43	0	43	627	175		805	845
Dr.Anil Kr.Karn	68	10	58	696	0		696	731
Sh.Satish Chawal (F.Pension)	76	0	76	912	310		1222	1283
Dr.Krishna Bansal	94	37	57	684	384		1068	1121
Dr.S.K.Garg	109	44	65	780	445		1225	1286
Dr.Anita Rani	96	0	96	1152	392		1544	1621
Dr.V.K.Gautam	106	42	64	704	396		1100	1265
Dr.T.N.Chhabra	99	0	99	1188	404		1592	1672
Dr.Suman Bala Manchanda	105	42	63	126	71		197	1241
Dr.Pramesh Ratnakar	99	40	59	59	34		93	1172
Add: Arrear to Dr. T.N.Chhabra							5000	
Add : Provision for Pension of March, 2023							851	1091
Add: Provision for Pension Arrear 7th CPC /DA Arrear							3600	655
TOTAL							18993	13983

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 20223-2024 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 2023-24
Mrs.Kamla	9	0	9	108	37		145	152
Sh.Surender Singh	11	0	11	132	45		177	186
Ms.Devender Kaur	20	0	20	240	82		322	338
Ms. Shanti Devi	21	0	21	252	86		338	355
Sh.Jaswant Malik	28	0	28	336	114		450	473
Sh.Jagdish Chand	17	7	10	120	69		189	198
Sh.Ishwari Prasad	17	7	10	120	69		189	248
Mrs.Godawari Negi (Nominee of Sh.Bhopal Singh)*	24	0	24	228	78		306	321
Add : Provision for Pension of March, 2023							189	202
Add: Provision for Pension of March, 2023/DR Arrear							400	121
TOTAL							2705	2594

Note: Column 2 to 8 same as RE 2022-23

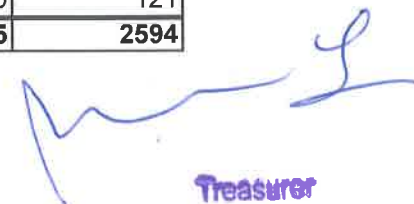

D.Asstt.


S.O.(A/cs)


Admin.Officer


Bursar


Officiating Principal


Treasurer

**DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)**

Statement-V

ESTIMATES OF NON-TAX REVENUE RECEIPTS FOR THE YEAR 2022-2023 and 2023-2024

(amount in thousands)

Major Head/Sub Major Minor Head (09 digits)	Actuals Receipts		Budget Estimates	Revised Estimates	Budget Estimate	Brief reasons for Variation in	
	2020-21	2021-22	2022-23	2022-23	2023-24	Column 4 and 5	Col. 5 and 6
1	2	3	4	5	6	7	8
Details of Salary/other than salary							
INCOME							
Fee from students	6615	7874	7000	10000	11000	Revised estimates prepared on realistic basis	Proposed estimates for 2023-24 prepared by adding approx. 10% (round off) of 2022-23 wherever in expenditure is expected due to inflation or other factors.
Interest Income	648	736					
GIA from Govt. of India	0	0					
GIA from GNCTD	410026	393000	586794	671678	647709		
Other receipts	2906	2124					
TOTAL	420195	403734	593794	681678	658709		
EXPENDITURE							
Salary & Allowances	359598	364961	536308	608670	579206		
Other than salary exp. (including Library Books)	53994	37786	57486	73008	79503		
TOTAL	413592	402747	593794	681678	658709		
Details of Capital Assets							
GIA for Captial Assets	6486	6471	4000	4000	5000		
Returned to PAO-IX, GNCTD		6225					
Expenditure for Capital Assets	Nil	Nil					
Other Exp.	3	3					


D. Asett.


S.O.(A/cs)


Admin. Officer


Bursar


Officiating Principal


Treasurer