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DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Statement-I

Department-wise Abstract for RE 2023-24 and BE 2024-25

Demand No. _____

(Amount in thousands)

Major Head of Account	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
(I) Establishment & Other Committed Expenditure			
(A) Revenue Section			
Salary & Allowances	579206	709708	652971
General Expenses	79503	139288	119832
(B) Capital Section	78900	78900	80000
(C) Loan & Advances			
Total - Establishment & Other Committed Expenditure	737609	927896	852803
(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.	11000	15000	15000
NET BUDGET ESTIMATE	726609	912896	837803
Total Revenue	658709	848996	772803
Total Capital	78900	78900	80000

D. Asstt.

S.O.(A/cs)

Admin. Officer

Bursar

Officiating Principal

DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

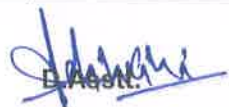
Statement-II (i)

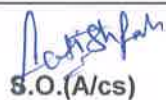
Detailed Head Wise Statement of Gross Budget Estimates for RE 2023-24 and BE 2024-25 (Establishment and Other Committed Expenditure)

RECURRING GRANT-IN-AID

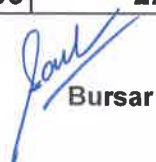
(Amount in thousands)

S.N.	Major /Sub Major/ Minor/ Sub /Detailed Head/ Object Head as available in DDG (15 Digit)	Voted/ Charged	ACTUALS		BUDGET ESTIMATES 2023-24	Exp. Last six months(actuals) 2022-23	Exp. First six months (actuals) upto 30.09.2023	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25	REASONS FOR VARIATION BETWEEN COLUMNS	
			2021-22	2022-23						5 & 8	8 & 9
			1	2	3	4	5	6	7	8	9
1.SALARIES & ALLOWANCES											
A	TEACHING STAFF (Filled) Statement-III (A)		295205	304423	449587	168265	186828	513444	504790	Revised Estimates prepared on Realistic basis keeping in view promotion & implementa- tion 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)		51358	58009	77150	33040	30103	76102	83712		
C	PENSION (Teaching) Statement-III (B)		6106	7591	13983	5230	6343	22401	16183		
D	PENSION (Non-Teaching) Statement-III (B)		1948	1797	2594	1035	1581	2621	2644		
E	GRATUITY/RETIREMENT BENEFITS*		0	7737	15000		3101	50000	10000		
F	ENCASHMENT OF EL on LTC**		27	4888	5000	507	0	10000	10000		
G	MEDICAL RE-IMBURSEMENT**		6287	7760	7000	4133	829	20000	10000		
H	CHILDREN .EDUCATION ALLOWANCE**		1412	1566	2750	405	0	5000	5500		
I	T.A. FOR APPROVED CONFERENCES		0	0	15			15	15		
J	LTC/HTC EXPENSES**		2593	1158	6000	191	0	10000	10000		
K	HONORARIUM		0	0	12		330	10	12		
L	RE-IMBURSEMENT OF NEWSPAPERS/TELEPHONE EXP.		25	0	115			115	115		
	TOTAL		364961	394929	579206	212806	229115	709708	652971		
2.ANNEXURE 'A' (OTHER THAN SALARY - GENERAL EXPENSES)											
			37786	44238	79503	22461	31381	139288	119832		
3.PWD Building & Maintenance, under PWD Budget Head Demand No. 11											
					28900			28900	30000		
	GRAND TOTAL		402747	439167	687609	235267	260496	877896	802803		
	LESS: INCOME FROM FEES ETC.		10734	8646	11000	8646	14373	15000	15000		
	NET BUDGET ESTIMATE		392013	430521	676609	226621	246122	862896	787803		


E. Asst.


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DEEN DAYAL UPADHYAYA COLLEGE

(UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Detailed Head Wise Statement of Gross Budget Estimates for RE 2023-24 and BE 2024-25

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 2023-24	Exp. Last six months(actuals) 2022-23	Exp. First six months (actuals) upto 30.09.2023	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25	REASONS FOR VARIATION BETWEEN COLUMNS	
			2021-22	2022-23						5 & 8	8 & 9
	1	2	3	4	5	6	7	8	9	10	11
1	Development/Maintenance of Garden		71	9	275	6	0	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.		92	47	220	23	10	220	242		
3	Electrical Repair & Maintenance by PWD							24000	24000		
4	<u>Maint.of Vehicle/Hiring of vehicle</u>										
	i) Hiring of vehicle		565	520	660	237	378	756	832		
5	Library Newspaper/ Stationary/Periodicals/Books, etc.		565	578	2500	0	838	4000	3000		
6	<u>Laboratory Contingencies</u>										
	a) Physics Lab.		6	21	80	20	3	80	80		
	b) Electronics Lab.		4	10	50	10	0	50	50		
	c) Chemistry lab.		1	9	80	6	2	80	80		
	d) Botany Lab.		3	22	50	16	0	50	50		
	d) Zoology Lab.		5	5	50	5	0	50	50		
	e) Computer Lab.		11	0	50	0	0	30	50		
	f) Business Studies Lab.		0		20			20	20		
7	<u>Office Expenditure</u>										
	a) Postage		8	8	40	7	1	30	40		
	b) Advertisement		34	0	165	0		150	165		
	c) Printing		74	212	165	180	20	150	165		
	d) Stationary		170	179	275	84	152	250	275		
	e) Telephone Expenses		91	42	110	28	28	100	110		
	f) Contingency		300	216	385	49	114	350	385		
	g) Conveyance/ Honorarium/Sitting fee		1013	403	2200	20	349	2000	2200		
	h) Audit Fee		6	4	6	4	4	6	6		
	i) College magazine/Annual Report				50			50	50		
TOTAL (C/F)			3019	2285	7431	695	1899	32722	32180		


D. Asstt.


S.O.(A/cs)


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(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 2023-24	Exp. Last six months(actuals) 2022-23	Exp. First six months (actuals) upto 30.09.2023	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25	REASONS FOR VARIATION BETWEEN COLUMNS	
			2021-22	2022-23						5 & 8	8 & 9
			1	2	3	4	5	6	7	8	9
	TOTAL (B/F)		3019	2285	7431	695	1899	32722	32180		
8	Other Miscellaneous Expenses:										
	a) Dress allowance(including arrears)				60			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		32	7	700	11	256	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		71	20	220		30	200	220		
9	Outsourcing(Security/Sanitation)		13091	12334	16500	9381	7215	20925	23018		
10	Rent, Rates and Taxes										
	a) Electricity & Water Expenses/Solar Energy charges/		17909	26091	50000	12374	17808	53156	58472		
	b) Property Tax		3664	3501	4000		4173	4173	4590		
	c) DDA Building Completion Charges							26800			
11	CAPITAL ASSET- Equipments, etc.				50000			50000	50000		
12	PWD Building & Maintenance, under PWD Budget Head Demand No. 11				28900			28900	30000		
	TOTAL		37786	44238	158403	22461	31381	218188	199832		



D.Asstt.



S.O.(A/cs)



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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 2023-24 and BE 2024-25 (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	Exp. Last six	Exp. First six	REVISED	BUDGET	REASONS FOR VARIATION		Budget Estimates -	Budget Estimates -
			2021-22	2022-23	ESTIMATES 2023-24	months(actuals) 2022-23	months (actuals) upto 30.09.2023	ESTIMATES 2023-24	ESTIMATES 2024-25	BETWEEN COLUMNS		Women Component 2024-2025	SCSP Component 2024-2025
										5 & 8	8 & 9		
	1	2	3	4	5	6	7	8	9	10	11	12	13
<h1 style="font-size: 48px; margin: 0;">Not Applicable</h1>													
TOTAL			0	0	0	0	0	0	0				

P.Asstt.

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DEEN DAYAL UPADHYAYA COLLEGE (UNIVERSITY OF DELHI)

Sector-3, Dwarka, New Delhi-110 078

Demand No. _____

Statement-II (iii)

Detailed Head Wise Statement of Gross Budget Estimates for RE 2023-24 and BE 2024-25 (Scheme Programme/ Project Expenditure Centrally Sponsored Scheme)

(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 2023-24	Exp. Last six months(actuals) 2022-23	Exp. First six months (actuals) upto 30.09.2023	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25	REASONS FOR VARIATION BETWEEN COLUMNS		Budget Estimates - Women Component 2024-2025	Budget Estimates - SCSP Component 2024-2025
			2021-22	2022-23						5 & 8	8 & 9		
			3	4						10	11		
	1	2	3	4	5	6	7	8	9	10	11	12	13
<h1 style="font-size: 48px; color: black;">Not Applicable</h1>													
TOTAL			0	0	0	0	0	0	0				

S.O(A/cs)

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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 2023-24 and Budget Estimates 2024-25

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 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Remarks
1	2	3	4	5	6
<h1>Not Applicable</h1>					
Total Recoveries					


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 2023-24

Major Head : Salary & Allowances

(Amount in thousands)

Group of post	Particulars	No. of posts	Pay Level	Salaries			Allowances						Grand Total (Col. 7 + 13)	
				Basic Pay	Other Component	Total	DA	HRA	Transport Allowance	DA on TA	NPA	Other Allowance		Total (Col. 8 to 12)
1	2	3	4	5	6	7	8	9	10		11	12	13	14
A	Teaching staff:													
	Principal	1	14	2618		2618	1100	707	0			81	1888	4506
	Professor	17	14	39834		39834	16730	10755	1382	581		1315	30763	70597
	Associate Professor	57	13-A	121916		121916	51205	31796	4925	2068		5625	95619	217535
	Assistant Professor	6	12	6443		6443	2706	1740	518	218		1281	6463	12906
	Assistant Professor	2	11	2064		2064	867	557	173	73		410	2080	4144
	Assistant Professor	1	10	876		876	368	237	86	36		174	901	1777
	Adhoc/ Guest Lecturer	41	10	28388		28388	11923	7665	3542	1488		0	24618	53006
	Provision for DA Arrear 8% of basic pay													16171
	Provision for Salary for the month of March, 2024													32802
	7th CPC Arrear to Staff													10000
	Arrears on account of MACP/Promotions of Teachers													90000
	TOTAL: Teaching staff			202139	0	202139	84899	53457	10626	4464	0	8886	162332	513444
B	Non-Teaching Staff:													
	Administrative Officer	1	11	1159		1159	487	313	86	36		0	922	2081
	Section Officer/Senior P.A.	2	8	1836		1836	771	496	130	54		182	1633	3469
	Section Officer/Senior Assistant	2	7	1400		1400	588	378	54	23		8	1051	2451
	Senior Assistant	1	6	523		523	220	141	43	18		0	422	945
	Assistant/Driver	2	5	1075		1075	452	290	86	36		0	864	1939
	Assistat	2	4	942		942	396	254	86	36		9	781	1723
	MTS	7	3	3151		3151	1324	851	302	127		0	2604	5755
	MTS	1	2	396		396	166	107	43	18		79	413	809
	Library Staff:													
	Librarian	1	13A	1997		1997	839	0	86	36		0	961	2958
	Prof. Assistant	1	10	1146		1146	481	309	86	36		0	912	2058
	Semi-Prof. Assistant	2	6	1584		1584	665	428	86	36		0	1215	2799
	Library Attendant	2	3	893		893	375	241	86	36		0	738	1631
	Technical Staff:													
	Senior Technical Assisant (Computer)	1	10	1080		1080	454	292	86	36		0	868	1948
	Senior Technical Assisant (Computer)	2	8	1810		1810	760	489	86	36		0	1371	3181
	Technical Assistant	2	7	1538		1538	646	415	86	36		0	1183	2721
	Laboratory Assistant	10	6	6413		6413	2693	1731	405	170		0	4999	11412
	Laboratory Assistant	5	5	2506		2506	1052	677	189	79		61	2058	4564
	Laboratory/Computer Lab. Attendant	2	3	880		880	369	237	86	36		0	728	1608
	Contractual Staff													
	Section Officer	1	7	539		539	226	0	0	0		0	226	765
	Senior Technical Assisant (Computer)	4	6	1274		1274	535	0	0	0		0	535	1809
	JR ASSISTANT	3	2	716		716	301	0	0	0		0	301	1017
	MTS(Office, Lab,Lib, Computer lab, Mali)	26	1	5616		5616	2359	0	0	0		0	2359	7975
	Provision for DA Arrear 8% of basic pay													3078
	Provision for Salary for the month of March, 2024													5906
	Arrears on account of Promotions/MACP													1500
	TOTAL			38474	0	38474	16159	7649	2112	885	0	339	27144	76102

[Signature]
Asstt.

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

[Signature]
Admin. Officer

[Signature]
Bursar

[Signature]
Officiating Principal

DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)

Statement III-B

REVISED 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	Remarks
Ms.Asha Saxena (F.Pension)	43	0	43	516	217		733	
Dr.Anil Kr.Karn	68	10	58	696	343		1039	
Sh.Satish Chawal (F.Pension)	76	0	76	912	383		1295	
Dr.Krishna Bansal	94	37	57	684	474		1158	
Dr.S.K.Garg	109	44	65	780	549		1329	
Dr.Anita Rani	96	0	96	1152	484		1636	
Dr.V.K.Gautam	106	42	64	768	534		1302	
Dr.T.N.Chhabra	99	0	99	1188	499		1687	
Dr.Suman Bala Manchanda	105	42	63	756	529		1285	
Dr.Pramesh Ratnakar	99	40	59	708	499		1207	
Add: Arrear to Dr. T.N.Chhabra							5000	
Add : Provision for Pension of March, 2024							1130	
Add: Provision for Pension Arrear 7th CPC /DA Arrear							3600	
TOTAL							22401	

REVISED ESTIMATES FOR THE FINANCIAL YEAR 2023-2024 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	Remarks
Mrs.Kamla	10	0	10	120	41		161	
Sh.Surender Singh	11	0	11	132	45		177	
Ms.Devender Kaur	21	0	21	252	86		338	
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	
Mrs.Godawari Negi (Nominee of Sh.Bhopal Singh)*	24	0	24	288	98		386	
Add : Provision for Pension of March, 2024							182	
Add: Provision for Pension Arrear/DR Arrear							400	
TOTAL							2621	


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

Sector-3, Dwarka, New Delhi-110 078

Statement-IV (A): ABSTRACT OF NOMINAL ROLLS - BUDGET ESTIMATES 2024-25

Major Head : Salary & Allowances

(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	1100	707	0	0		81	1888	4506	4957
	Professor	17	14	39834		39834	16730	10755	1382	581		1315	30763	70597	77657
	Associate Professor	57	13-A	121916		121916	51205	31796	4925	2068		5625	95619	217535	239289
	Assistant Professor	6	12	6443		6443	2706	1740	518	218		1281	6463	12906	14197
	Assistant Professor	2	11	2064		2064	867	557	173	73		410	2080	4144	4558
	Assistant Professor	1	10	876		876	368	237	86	36		174	901	1777	1955
	Adhoc/ Guest Lecturer	41	10	28388		28388	11923	7665	3542	1488		0	24618	53006	58307
	Provision for DA Arrear 8% of basic pay														
	Provision for Salary for the month of March, 2025													32802	36082
	7th CPC Arrear to Staff													10000	0
	Arrears on account of MACP/Promotions of Teachers													90000	50000
	TOTAL: Teaching Staff:			202139			84899	53457	10626	4464		8886	162332	513444	504790
B	Non-Teaching Staff:														
	Administrative Officer	1	11	1159		1159	487	313	86	36		0	922	2081	2289
	Section Officer/Senior P.A.	2	8	1836		1836	771	496	130	54		182	1633	3469	3816
	Section Officer/Senior Assistant	2	7	1400		1400	588	378	54	23		8	1051	2451	2696
	Senior Assistant	1	6	523		523	220	141	43	18		0	422	945	1040
	Assistant/Driver	2	5	1075		1075	452	290	86	36		0	864	1939	2133
	Assistat	2	4	942		942	396	254	86	36		9	781	1723	1895
	MTS	7	3	3151		3151	1324	851	302	127		0	2604	5755	6331
	MTS	1	2	396		396	166	107	43	18		79	413	809	890
C	Library Staff:														
	Librarian	1	13A	1997		1997	839	0	86	36		0	961	2958	3254
	Prof. Assistant	1	10	1146		1146	481	309	86	36		0	912	2058	2264
	Semi-Prof. Assistant	2	6	1584		1584	665	428	86	36		0	1215	2799	3079
	Library Attendant	2	3	893		893	375	241	86	36		0	738	1631	1794
D	Technical Staff:														
	Senior Technical Assisat (Computer)	1	10	1080		1080	454	292	86	36		0	868	1948	2143
	Senlor Technical Asslsant (Computer)	2	8	1810		1810	760	489	86	36		0	1371	3181	3499
	Technical Assistant	2	7	1538		1538	646	415	86	36		0	1183	2721	2993
	Laboratory Assistant	10	6	6413		6413	2693	1731	405	170		0	4999	11412	12553
	Laboratory Assistant	5	5	2506		2506	1052	677	189	79		61	2058	4564	5020
	Laboratory/Computer Lab. Attendant	2	3	880		880	369	237	86	36		0	728	1608	1769
E	Contractual Staff														
	Section Officer	1	7	539		539	226	0	0	0		0	226	765	842
	Senior Technical Assisat (Computer)	3	6	1274		1274	535	0	0	0		0	535	1809	1990
	JR ASSISTANT	3	2	716		716	301	0	0	0		0	301	1017	1119
	MTS(Office, Lab.Lib. Computer lab. Mali)	26	1	5616		5616	2359	0	0	0		0	2359	7975	8773
	Provision for DA Arrear 8% of basic pay														
	Provision for Salary for the month of March, 2025													5906	6497
	Arrears on account of Promotions/MACP													1500	1500
	TOTAL			38474			16159	7649	2112	885		339	27144	76102	83712

Note: Column 3 to 14 same as RE 2023-24

D. Asstt.

S.O.(A/cs)

Admin. Officer

Bursar

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DEEN DAYAL UPADHYAYA COLLEGE
(UNIVERSITY OF DELHI)

Statement-IV B

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

(Amount in thousands)

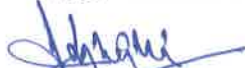
Name	Basic Pension	Commuted portion of pension	Pension After Commutation	Pension (Yearly)	D.R.(Yearly)	Other	Total	Proposed Budget for 2024-25
1	2	3	4	5	6	7	8	9
Ms.Asha Saxena (F.Pension)	43	0	43	516	217		733	806
Dr.Anil Kr.Karn	68	10	58	696	343		1039	1143
Sh.Satish Chawal (F.Pension)	76	0	76	912	383		1295	1425
Dr.Krishna Bansal	94	37	57	684	474		1158	1274
Dr.S.K.Garg	109	44	65	780	549		1329	1462
Dr.Anita Rani	96	0	96	1152	484		1636	1800
Dr.V.K.Gautam	106	42	64	768	534		1302	1432
Dr.T.N.Chhabra	99	0	99	1188	499		1687	1856
Dr.Suman Bala Manchanda	105	42	63	756	529		1285	1414
Dr.Pramesh Ratnakar	99	40	59	708	499		1207	1328
Add: Arrear to Dr. T.N.Chhabra							5000	
Add : Provision for Pension of March, 2025							1130	1243
Add: Provision for Pension Arrear 7th CPC /DA Arrear							3600	1000
TOTAL							22401	16183

BUDGET 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	Proposed Budget for 2024-25
Mrs.Kamla	10	0	10	120	41		161	177
Sh.Surender Singh	11	0	11	132	45		177	195
Ms.Devender Kaur	21	0	21	252	86		338	372
Ms. Shanti Devi	21	0	21	252	86		338	372
Sh.Jaswant Malik	28	0	28	336	114		450	495
Sh.Jagdish Chand	17	7	10	120	69		189	208
Mrs.Godawari Negi (Nominee of Sh.Bhopal Singh)*	24	0	24	288	98		386	425
Add : Provision for Pension of March, 2025							182	200
Add: Provision for Pension Arrear/DR Arrear							400	200
TOTAL							2621	2644

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


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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
2023-2024 AND BUDGET ESTIMATES 2024-2025**

Demand No.: _____

(Rs in thousands)

SI. No.	Name of the Scheme/Activities/ item of Expenditure	Major/Sub-Major/Minor/Sub head/Detailed head/Obiect Head	Voted / Charged	Budget Estimate s 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	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: **
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 2023-2024 and 2024-2025

(Rs in thousands)

Major Head/Sub Major Minor Head (09 digits)	Actuals Receipts		Budget Estimates	Receipt of Last Six Months (Actual)	Receipt of First Six Months (Actual)	Revised Estimates	Budget Estimate	Brief reasons for Variation in	
	2021-22	2022-23							
1	2	3	4	5	6	7	8	9	10
Details of Salary/other than salary									
INCOME									
Fee from students	7874	8646	11000	4128	14373	15000	15000	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	736	498		288	110				
GIA from Govt. of India	0	0							
GIA from GNCTD	393000	420000	676609	232500	240000	862896	787803		
Other receipts	2124	5592							
TOTAL	403734	434736	687609	236916	254484	877896	802803		
EXPENDITURE									
Salary & Allowances	364961	394929	579206	212806	229115	709708	652971		
Other than salary exp. (including Library Books)	37786	44238	79503	22461	31381	139288	119832		
TOTAL	402747	439167	658709	235267	260496	848996	772803		
Details of Capital Assets									
GIA for Captial Assets	6471	6471	5000						
Returned to PAO-IX, GNCTD	6225	6225							
Expenditure for Capital Assets	Nil	Nil							
Other Exp.	3	3							

D.Asstt.

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DEEN DAYAL UPADHYAYA COLLEGE
(University of Delhi)

ESTIMATES OF TAX REVENUE RECEIPTS FOR THE YEAR 2026-24 and 2024-2025

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	
		2021-22	2022-23	2023-24	2022-23	2023-24	2023-24	2024-25	Column 4 and 7	Column 7 & 8
	1	2	3	4	5	6	7	8	9	10
<h1>Not Applicable</h1>										


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S.O.(A/cs)


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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 2022-23	Physical Probgess as on 30.06.2023 (%)	Probable Expenditure During 2023-24	Total of 6 & 8	Budget Estimates 2024-25
1	2	3	4	5	6	7	8	9	10
<h1>Not Applicable</h1>									


D.Aestt.


S.O.(A/cs)


Admin. Officer


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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					Estimated Sanctioned		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		Gazetted / Non-Gaz.	Regular / Temp./Adhoc.	Group A B C D	Total No. of Posts	No. of employees in position	2024	2025				
							8	9				
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		18			61717	72780	75103	
13-A	131100-216600			A		58			180296	205659	220493	
13	123100-215900			A								
12	78800-209200			A		6			18827	22751	12906	
11	67700-208700			A		3			7069	21274	6225	
10	56100-177500			A		44			39911	40228	58789	
9	53100-167800			B								
8	47600-151100			B		4			1678	6772	6650	
7	44900-142400			B		5			5102	9248	5937	
6	35400-112400			B		17			16435	16358	16965	
5	29200-92300			C		7			4595	9214	6503	
4	25500-81100			C		2			1630	1757	1723	
3	21700-69100			C		11			8449	7501	8994	
2	19900-63200			C		4			1790	2026	1826	
1	18000-56900			D		26			8078	8799	7975	
				Total		205			355577	424367	430089	
									1. Salary			
									(a) Officers			
									Pay	314600	378712	386103
									(b) Staff			
									Pay			
										40977	45655	43986
									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 2023-24 & BE 2024-25

Statement - IX
(Rs. in Lakh)

A Opening Balance as on 1st April, 2023						
	Description	Actual 2022-23	BE 2023-24	Actuals for first six months 2023-24	RE 2023-24	BE 2024-25
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	8646	11000	14373	15000	15000
1.b		0		0	0
1.c					
2	Interest Income	498		110		
3	Grant from Govt. of India	0				
4	Grant from GNCTD	420000	676609	240000	862896	787803
5	Other Receipts	5592	0			
	Total Receipts (1 to 5)	434736	687609	254484	877896	802803
C Expenditure						
1	Salary	394929	579206	229115	709708	652971
2	Wages					
3	Essential Administrative Expenses	44238	79503	31381	139288	119832
4	Capital Expenditure					
5	Other Expenditure					
	Total Expenditure (1 to 5)	439167	658709	260496	848996	772803


D.Asstt.


S.O.(A/cs)


Admin.Officer


Bursar


Officiating Principal