

# SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN

University of Delhi  
Vasundhara Enclave, Delhi-110096

## STATEMENT - I (SALARY)

### Major Head Wise Account

Major Head of Account	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>(A) Revenue Section</b>			
1. Establishment & Other Committed Expenditure			
2. State Scheme and Projects including			
3. Centrally Sponsored Schemes			
<b>GIA TO SALARIES</b>			
1 Salary Allowances			
A Teaching Staff	285705973.00	278953799.00	311478909.00
B Non Teaching Staff	125971034.00	116598862.00	134088706.00
2 Daily wages/labour charges	28750.00	30000.00	34500.00
3 Guest lecture fees	4370000.00	3000000.00	3450000.00
4 LTC/HTC	4140000.00	3000000.00	3450000.00
5 Medical Reimbursement	6900000.00	7000000.00	8050000.00
6 Dress / Uniform Allowance	103500.00	105000.00	120750.00
7 Leave Encashment and Retirement benefits	2300000.00	3120000.00	3588000.00
8 Education Allowance	1150000.00	1200000.00	1380000.00
9 Gratuity	2702500.00	1000000.00	1150000.00
10 Commutation	2875000.00	1000000.00	1150000.00
11 Basic Pension	2875000.00	4000000.00	4600000.00
12 Pension Dearness Relief	1150000.00	2000000.00	2300000.00
<b>TOTAL (GIA TO SALARIES)</b>	<b>44,02,71,757.00</b>	<b>42,10,07,661.00</b>	<b>47,48,40,865.00</b>

## STATEMENT - I (OTHER THAN SALARY)

## Major Head Wise Account

Major Head of Account	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>(A) Revenue Section</b>			
1. Establishment & Other Committed Expenditure			
2. State Scheme and Projects including			
3. Centrally Sponsored Schemes			
<b>GIA TO OTHER THAN SALARIES</b>			
Maintenance of Garden and Play-Fields	8,64,800.00	9,08,000.00	10,44,200.00
Repairs & Maintenance (Others)	5,75,000.00	5,00,000.00	5,75,000.00
Library			
Periodicals	92,000.00	1,80,000.00	2,07,000.00
Contingency	2,53,000.00	2,20,000.00	2,53,000.00
Sciences Laboratories			
Contingency and IT Items	3,23,23,360.50	4,28,80,886.00	4,93,13,018.90
Rent, Rates & Taxes			
Water charges	16,10,000.00	12,00,000.00	13,80,000.00
Electricity Charges	96,60,000.00	70,00,000.00	80,50,000.00
Office Expenses			
Postage & Telegram	57,500.00	60,000.00	69,000.00
Advertisement	5,75,000.00	6,00,000.00	6,90,000.00
Printing & Stationery	4,60,000.00	5,00,000.00	5,75,000.00
Telephone charges	1,03,500.00	1,20,000.00	1,38,000.00
Contingent Expenses	13,80,000.00	20,00,000.00	23,00,000.00
Audit Fees	3,000.00	3,000.00	3,000.00
Other Miscellaneous Expenditure			
Freeships	23,00,000.00	25,00,000.00	28,75,000.00
Seminar/exhibition/Conference expenses	80,500.00	1,00,000.00	1,15,000.00
Security Services	1,10,40,000.00	1,08,00,000.00	1,24,20,000.00
House Tax	19,60,142.80	17,00,000.00	19,55,000.00
House Keeping	41,40,000.00	25,00,000.00	28,75,000.00
Games & Sports	61,54,225.00	5,00,000.00	5,75,000.00
Sitting Fee	5,75,000.00	7,00,000.00	8,05,000.00
Cash Card	23,000.00		
TA / DA	11,50,000.00	12,00,000.00	13,80,000.00
Manpower	6,90,000.00	7,00,000.00	8,05,000.00
<b>TOTAL (GIA TO OTHER THAN SALARIES)</b>	<b>7,60,70,028.30</b>	<b>7,68,71,886.00</b>	<b>8,84,02,218.90</b>
<b>TOTAL RECURRING</b>	<b>51,63,41,785.30</b>	<b>49,78,79,547.00</b>	<b>56,32,43,083.90</b>



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## STATEMENT - I (CAPITAL)

### Major Head Wise Account

Major Head of Account	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>(B) Capital Section</b>			
1 Library books	2875000	2500000	2875000
2 Office equipments	0	500000	575000
3 Chemistry lab equipments	3231500	2940000	3381000
4 Bio-Chemistry lab equipments	1575500	2210000	2541500
5 Electronics lab. equipments	5750000	3700000	4255000
6 Instrumentation lab. equipments	2242500	3955000	4548250
7 Food Tech lab. equipments	862500	935000	1075250
8 Physics lab. equipments	172500	165000	189750
9 Computer lab. equipments	172500	9700000	11155000
10 Mathematics Lab Equipments	115000	3800000	4370000
11 Library equipments	1404869	3711625	4268369
12 Biomedical Lab Equipments	3013000	1465000	1684750
13 Microbiology Lab Equipments	2742750	3700000	4255000
14 Psychology Lab Equipment	0	0	0
15 Statistics	3151000	2700000	3105000
16 Garden	0	350000	402500
17 Management Studies	3061300	3920000	4508000
18 Financial Studies	2601300	3820000	4393000
<b>Total Capital Section</b>	<b>3,29,71,219.00</b>	<b>5,00,71,625.00</b>	<b>5,75,82,369.00</b>
<b>(C) Loan &amp; Advances</b>	NIL	NIL	NIL
<b>Total - Loan &amp; Advances (C)</b>	NIL	NIL	NIL
<b>GRANT TOTAL (A+B+C)</b>	<b>54,93,13,004.30</b>	<b>54,79,51,172.00</b>	<b>62,08,25,452.90</b>

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**STATEMENT - II (A)**

**Statement of Deduct Recoveries for reduction in expenditure (at Object Head Level 70)  
Revised Estimates 2022-23 and Budget Estimates 2023-2024**

Demand No.	Major/Sub Major /Minor / Sub/ Detailed head / object head-70-Deduct Recoveries)	Actual Recoveries 2021-2022	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	Remarks
	1	2	3	4	5	6

**Not Applicable**

**Total Recoveries**



## University of Delhi

Vasundhara Enclave, Delhi-110096

STATEMENT SHOWING NEW SERVICE \* / NEW INSTRUMENT OF SERVICE \*\* FOR WHICH PROVISION HAS BEEN PROPOSED IN  
REVISED ESTIMATES 2022-2023, BUDGET ESTIMATES 2023-24

**DEMAND NO.**

[illegible]

As per article 115 (1) (a) of the constitution of India, it refers to expenditure arising out of new policy decision not brought to the notice of Parliament earlier, including a new activity or a new form of investment.

Refers to relatively large expenditure arising out of important expansion of an existing activity. (please see O.M. No.F.1(123)-B(A/C)/2005 dated 25.05.06 for details)

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

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## ANNEXURE - I

Proposed RE 2022-23 & RE 2023-24 for State Schemes (i.e. other than CSS & Central Sector)

S.No.	Name of Scheme	Detaild Budget Head (Upto 15 digits)	Revenue / Capital / Loan (R/C/L)	BE 2022-23	Actual Exp of 1st 4 months 2022-23	Proposed RE 2022-23	Proposed BE 2023-24	Reasons of Variation between (Col. 5 & 7)	(Col 5 & 8)	Women Component in Proposed BE Next Year	SCSP Component in Proposed BE Next Year
1	2	3	4	5	6	7	8	9	10	11	12

Not Applicable



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## ANNEXURE - II

### Proposed RE 2022-23 & RE 2023-24 for Central Sponsored Schemes (CSS)

S.No.	Name of CSS	Detaild Budget Head (Upto 15 digits)	Revenue / Capital (R/C/L)	BE 2022-23	Actual Exp of 1st 4 months 2022-23	Grant Received from GOI 2022-23 (1st 4 months)	Proposed RE 2022-23	Proposed BE 2023-24	Reasons of Variation between (Col. 5 & 7) (Col 5 & 8)		Women Component in Proposed BE Next Year	SCSP Component in Proposed BE Next Year
1	2	3	4	5	6	7	8	9	10	11	12	13

Not Applicable

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ANNEXURE - II (A)

## Proposed RE 2022-23 & RE 2023-24 for Central Sponsored Schemes (CS)

S. No.	Name of CSS	Detailed Budget Head (Upto 15 digits)	Revenue / Capital / Loan (R/C/L)	BE 2021-22	Actual Exp of 1st 4 months 2022-23	Grant Received from GOI /through GNCTD (GOI/GNCTD) 2021-22 (1st 4 months)	Total Grant received (1st 6 months)	Proposed RE 2022-23	Proposed BE 2023-24	Reasons of Variation between		Women Component in Proposed BE Next Year	SCSP Component in Proposed BE Next Year
1	2	3	4	5	6	7	8	9	10	(Col. 5 & 7)	(Col 5 & 8)	13	14

Not Applicable



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## ANNEXURE - III

### Propose RE 2021-22 & RE 2022-23 of Tax Revenue Receipts

S.No.	Components of Revenue Receipts	Detailed Budget Head of Receipts (Major Head - Sub Major Head - Minor Head - Upto 9 digits)	Actuals 2020-21	BE 2020-21	1st 6 months Actuals 2021-22	Propose RE 2021-22	Proposed BE 2021-22	Reasons of variation (Proposed RE over BE) 2021-22	Reason of variation (Proposed BE 2022-23 over BE 2021-22)	Additional Resource Mobilisation (ARM) in Proposed BE (Next Year)
1	2	3	4	5	6	7	8	9	10	11

Not Applicable