

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 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
(A) Revenue Section			
1. Establishment & Other Committed Expenditure			
2. State Scheme and Projects including			
3. Centrally Sponsored Schemes			
GIA TO SALARIES			
1 Salary Allowances			
A Teaching Staff	311478909.00	192441358.00	218996033.00
B Non Teaching Staff	133283706.00	63202667.00	69621082.00
2 Daily wages/labour charges	34500.00	0.00	0.00
3 Guest lecture fees	3450000.00	15500000.00	17825000.00
4 LTC/HTC	3450000.00	1000000.00	1150000.00
5 Medical Reimbursement	8050000.00	7000000.00	8050000.00
6 Dress / Uniform Allowance	120750.00	100000.00	115000.00
7 Leave Encashment and Retirement benefits	3588000.00	4400000.00	5060000.00
8 Education Allowance	1380000.00	1000000.00	1150000.00
9 Gratuity	1150000.00	4500000.00	5175000.00
10 Commuotion	1150000.00	4000000.00	4600000.00
11 Basic Pension	4600000.00	5686400.00	6539360.00
12 Pension Dearness Relief	2300000.00	5000000.00	5750000.00
13 Manpower	805000.00	1000000.00	1150000.00
TOTAL (GIA TO SALARIES)	474840865.00	304830425.00	345181475.00

STATEMENT - I (OTHER THAN SALARY)

Major Head Wise Account

Major Head of Account	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
(A) Revenue Section			
1. Establishment & Other Committed Expenditure			
2. State Scheme and Projects Including			
3. Centrally Sponsored Schemes			
GIA TO OTHER THAN SALARIES			
Maintenance of Garden and Play-Fields	1044200.00	300000.00	345000.00
Repairs & Maintenance (Others)	575000.00	2200000.00	2530000.00
Library			
Periodicals	207000.00	60000.00	69000.00
Contingency	253000.00	600000.00	690000.00
Sciences Laboratories			
Lab. Exp. and IT Items	50118018.00	7000000.00	8050000.00
Rent, Rates & Taxes			
Water charges	1380000.00	1000000.00	1150000.00
Electricity Charges	8050000.00	10370000.00	11925500.00
Office Expenses			
Postage & Telegram	69000.00	25000.00	28750.00
Advertisement	690000.00	80000.00	92000.00
Printing & Stationery	575000.00	400000.00	460000.00
Telephone charges	138000.00	92000.00	105800.00
Contingent Expenses	2300000.00	600000.00	690000.00
Audit Fees	3000.00	3000.00	3000.00
Other Miscellaneous Expenditure			
Freeships	2875000.00	2500000.00	2875000.00
Seminar/exhibition/Conference expenses	115000.00	0.00	0.00
Security Services	12420000.00	8660000.00	9959000.00
House Tax	1955000.00	1619205.00	1862086.00
House Keeping	2875000.00	2190000.00	2518500.00
Games & Sports	575000.00	1100000.00	1265000.00
Sitting Fee	805000.00	200000.00	230000.00
TA / DA	1380000.00	800000.00	920000.00
Library Books	2875000.00	2100000.00	2415000.00
Office equipments	575000.00	0.00	0.00
Chemistry lab equipments	3381000.00	800000.00	920000.00
Bio-Chemistry lab equipments	2541500.00	995000.00	1144250.00
Electronics lab. equipments	4255000.00	1200000.00	1380000.00
Instrumentation lab. equipments	4548250.00	1500000.00	1725000.00

Food Tech lab. equipments	1075250.00	880000.00	1012000.00
Physics lab. equipments	189750.00	0.00	0.00
Computer lab. equipments	11155000.00	0.00	0.00
Mathematics Lab Equipments	4370000.00	0.00	0.00
Library equipments	4268369.00	100000.00	115000.00
Biomedical Lab Equipments	1684750.00	1685000	1937750.00
Microbiology Lab Equipments	4255000.00	3000000.00	3450000.00
Psychology Lab Equipment	0.00	300000.00	345000.00
Statistics Equipment	3105000.00	0.00	0.00
Garden Equipment	402500.00	140000.00	161000.00
Management Studies Equipment	4508000.00	0.00	0.00
Financial Studies Equipment	4393000.00	0.00	0.00
Physical Education Equipment	0.00	0.00	0.00
TOTAL (GIA TO OTHER THAN SALARIES)	145984587.00	52499205.00	60373636.00
TOTAL REQUIREMENT	620825452.00	357329630.00	405555111.00

SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN
University of Delhi
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STATEMENT - II (i)

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

Demand No.	Major/Sub Major /Minor / Sub/ Detailed head / object head as available in DDG (15 Digit)	Voted / Charged	ACTUALS		Budget Estimats	Expenditure of Last Six months (actuals)	Expenditure of First Six months (actuals) Upto 30.09.23	Revised Estimates	Budget Estimates	Reasons for variations between colomus	
			2021-22	2022-23	2023-24	2022-23	2023-24	2023-24	2024-25	5&6	8&9
			1	2	3	4	5	6	7	8	9
GIA TO SALARIES											
1	Salary Allowances										
A	Teaching Staff		197593901.00	190252818.00	311478909.00	190252818.00	96104182.00	192441358.00	218996033.00	as per revised requirement and in the absence of approval to fill adhoc and permanent posts	as per revised requirement on account of new courses and EWS reservation
B	Non Teaching Staff		42225158.00	44520338.00	133283706.00	44520338.00	28736658.00	63202667.00	69621082.00	as per revised requirement and in the absence of approval to fill permanent posts	as per revised requirement on account of new courses and EWS reservation
2	Daily wages/labour charges		0.00	0.00	34500.00	0.00	0.00	0.00	0.00	As per anticipated requirement	Inflation
3	Guest lecture fees		1959750.00	4598500.00	3450000.00	4598500.00	5236500.00	15500000.00	17825000.00	as per revised requirement and in the absence of approval to fill adhoc and permanent posts	Inflation
4	LTC/HTC		82388.00	893951.00	3450000.00	893951.00	44196.00	1000000.00	1150000.00	As per anticipated requirement in the last year of block	Inflation
5	Medical Reimbursement		5168946.00	4101133.00	8050000.00	4101133.00	2049620.00	7000000.00	8050000.00	as per revised requirement	Inflation and keepin in view new appointments
6	Dress/ Uniform Allowance		65000.00	60000.00	120750.00	60000.00	55000.00	100000.00	115000.00	as per revised requirement	as per revised requirement
7	Leave Encashment and Retirement Benefits		5056136.00	2327857.00	3588000.00	2327057.00	1697089.00	4400000.00	5060000.00	As per anticipated requirement in the last year of block	as per revised requirement
8	Education Allowance		918000.00	891000.00	1380000.00	891000.00	837000.00	1000000.00	1150000.00	As per anticipated requirement	Inflation and revised allowance
9	Gratuity		3461394.00	867489.00	1150000.00	867489.00	2837160.00	4500000.00	5175000.00	As per anticipated requirement	As per anticipated requirement
10	Commuation		2351613.00	1265286.00	1150000.00	1265286.00	2641548.00	4000000.00	4600000.00	As per anticipated requirement	As per anticipated requirement
11	Basic Pension		2411318.00	3738912.00	4600000.00	3738912.00	2509273.00	5686400.00	6539360.00	As per anticipated requirement	as per revised requirement
12	Pension Dearness Relief		3394376.00	2369044.00	2300000.00	2369044.00	1349550.00	5000000.00	5750000.00	As per anticipated requirement	as per revised requirement
13	Manpower		449735.00	480796.00	805000.00	219948.00	377632.00	1000000.00	1150000.00	As per anticipated requirement	as per revised requirement
TOTAL (GIA TO SALARIES)			265137715.00	256367124.00	474840865.00	256105476.00	144475408.00	304830425.00	345181475.00		
						0.00		0.00	0.00		

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STATEMENT - II (I)

Detailed Head wise Statement of Gross Budget Estimates for RE 2023-24 BE 2024-25 of Department

GIA TO OTHER THAN SALARIES

Demand No.	Major/Sub Major /Minor / Sub/ Detailed head / object head as available in DDG (15 Digit)	Voted / Charged	ACTUALS		Budget Estimates		Expenditure of Last Six months (actuals)		Expenditure of First Six months (actuals) Upto 30.09.23		Revised Estimates		Budget Estimates		Reasons for variation between columns	
			2021-22	2022-23	2023-24	2022-23	2023-24	2023-24	2024-25	2023-24	2024-25	10	11			
			3	4	5	6	7	8	9	10	11					
1	Maintenance of Garden and Play-Fields		82274.00	206827.00	1044200.00	162651.00	37154.00	300000.00	345000.00	as per revised requirement	as per revised requirement					
2	Repairs & Maintenance (Others)		0.00	453734.00	575000.00	190448.00	7500.00	2200000.00	2530000.00	as per revised requirement	as per revised requirement					
3	Library															
(i)	Periodicals		65242.00	57347.00	207000.00	57347.00	0.00	60000.00	69000.00	as per revised requirement	as per revised requirement as the amount could not be spent in last financial year due to pandemic					
(ii)	Contingency		405089.00	330974.00	253000.00	206015.00	394575.00	600000.00	690000.00	as per revised requirement	as per revised requirement					
4	Sciences Laboratories															
(i)	Lab Exp. and IT Items		3428056.88	5457726.15	50118018.00	4201079.17	618776.25	7000000.00	8050000.00	as per actually anticipated requirement and addition of fixed assets into GIA demand	as per actually anticipated requirement					
5	Rent, Rates & Taxes															
(i)	Water charges		1041316.49	378902.24	1380000.00	378902.24	245135.82	1000000.00	1150000.00	as per revised requirement	As per actual bills being received and anticipated expenditure					
(ii)	Electricity Charges		5501760.00	8890110.00	8050000.00	3396340.00	5601790.00	10370000.00	11925500.00	as per revised requirement on the basis of electricity bills being received	As per actual bills being received and anticipated expenditure					
6	Office Expenses															
(i)	Postage & Telegram		8000.00	12000.00	69000.00	13697.00	8926.00	25000.00	25750.00	as per revised requirement	as per revised requirement					
(ii)	Advertisement		0.00	0	690000.00	0.00	0.00	80000.00	92000.00	as per revised requirement	as per revised requirement					
(iii)	Printing & Stationery		44110.00	309092.00	575000.00	9187.00	31124.00	400000.00	460000.00	as per revised requirement	as per actually anticipated requirement					
(iv)	Telephone charges		55614.00	17537.00	138000.00	0.00	0.00	92000.00	105800.00	as per revised requirement	as per actually anticipated requirement					
(v)	Misc. / Contingent Expenses		5535594.04	872335.54	2300000.00	765903.99	374516.94	600000.00	690000.00	as per revised requirement	as per actually anticipated requirement					
(vi)	Audit Fees		3000.00	3000.00	3000.00		3000.00	3000.00	3000.00		inflation					
7	Other Miscellaneous Expenditure															
(i)	Freeships		1898995.00	2421505.00	2875000.00	2421505.00	0.00	2500000.00	2875000.00	as per anticipated requirement for payment of fee concession to needy students	as per revised requirement					
8	Seminar/exhibition/Conference expenses		0.00	500.00	1150000.00	500.00	0.00	0.00	0.00	as per anticipated requirement	as per actually anticipated requirement					
9	Security System		8251053.00	8299250.00	12420000.00	5754667.00	2123861.00	8660000.00	9959000.00	as per requirement on the basis of actual expenditure being incurred.	as per actually anticipated requirement					
10	House Tax		1668952.00	1691205.00	1955000.00	1691205.00	1691205.00	1619205.00	1862086.00	as per anticipated requirement	as per actually anticipated requirement					
11	House Keeping		2089374.00	2361415.00	2875000.00	1528856.00	523960.00	2190000.00	2518500.00	as per revised requirement on the basis of actual expenditure being incurred.	as per actually anticipated requirement					
12	Games & Sports		343532.00	485100.00	575000.00	19260.00	273719.00	1100000.00	1265000.00	as per revised requirement	as per actually anticipated requirement					
13	Sitting Fee		228500.00	560000.00	805000.00	247000.00	110016.00	200000.00	230000.00	as per revised requirement	as per actually anticipated requirement					
14	TA/DA		731245.00	943874.00	1380000.00	469317.00	400095.00	800000.00	920000.00	as per revised requirement	as per actually anticipated requirement					
15	Library Books		0.00	1863656.00	2875000.00	1863656.00	0.00	2100000.00	2415000.00	as per revised requirements on the basis of estimates of books required for new courses	as per actually anticipated requirement					
16	Office equipments		0.00	0.00	575000.00	0.00	0.00	0.00	0.00	as per revised requirement	as per actually anticipated requirement					

17	Chemistry lab equipments	0.00	364000.00	3381000.00	364000.00	0.00	920000.00	as per revised requirements on the basis of estimates of books required for new courses
18	Bio-Chemistry lab equipments	0.00	627344.00	2541500.00	627344.00	0.00	995000.00	as per revised requirements on the basis of estimates of equipments required for new courses
19	Electronics lab equipments	0.00	0.00	4255000.00	0.00	0.00	1380000.00	as per revised requirements on the basis of estimates of equipments required for already running course
20	Instrumentation lab equipments	0.00	1084836.00	4548250.00	1084836.00	0.00	1500000.00	as per revised requirements on the basis of estimates of equipments required for already running course
21	Food Tech lab equipments	0.00	351285.00	1075250.00	351285.00	0.00	880000.00	as per revised requirements on the basis of estimates of equipments required for already running course
22	Physics lab equipments	0.00	0.00	189750.00	0.00	0.00	0.00	as per revised requirement running course
23	Computer lab equipments	0.00	840964.00	11155000.00	840964.00	0.00	0.00	as per revised requirement
24	Mathematics Lab Equipments	0.00	640982.00	4370000.00	640982.00	0.00	0.00	as per revised requirement
25	Library equipments	0.00	0.00	4288369.00	0.00	0.00	115000.00	as per revised requirements on the basis of estimates of equipments required for library
26	Biomedical Lab Equipments	0.00	425150.00	1684750.00	425150.00	0.00	1685000.00	as per revised requirements on the basis of estimates of equipments required for already running course
27	Microbiology Lab Equipments	0.00	1511491.00	4255000.00	1511491.00	0.00	3000000.00	as per revised requirements on the basis of estimates of equipments required for new courses
28	Psychology Lab Equipment	0.00	0.00	0.00	0.00	0.00	345000.00	as per revised requirements on the basis of estimates of equipments required for new courses
29	Statistics Equipment	0.00	0.00	3105000.00	0.00	0.00	0.00	as per revised requirement
30	Garden Equipment	0.00	26500.00	402500.00	26500.00	0.00	140000.00	as per revised requirements on the basis of estimates of equipments required for garden
31	Management Studies Equipment	0.00	56280.00	4508000.00	56220.00	0.00	0.00	as per revised requirement
32	Financial Studies Equipment	0.00	56280.00	4393000.00	56220.00	0.00	0.00	as per revised requirement
33	Physical Education Equipment	0.00	0.00	0.00	0.00	0.00	0.00	as per revised requirement
34	Total	31381707.41	41661201.93	1459844587.00	29362528.40	12443354.01	52499205.00	60373636.00

Reasons for variations may be given in a separate sheet, if necessary

0.00

0.00

0.00

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STATEMENT - II (ii)

Detailed Head wise Statement of Gross Budget Estimates for RE 2023-24 BE 2024-25 (Schemes/Programme/Projects Expenditure)

Demand No.												
Major/Sub Major /Minor / Sub/ Detailed head / object head as available in DDG (15 Digit)	Voted / Charged	ACTUALS		Budget Estimates	Expenditure of Last Six months (actuals)	Expenditure of First Six months (actuals) Upto 30.09.23	Revised Estimates	Budget Estimates	Reasons for variations between columns		Budget Estimates- Women Component	Budget Estimates SCSP Component
1	2	2021-22 3	2022-23 4	2023-24 5	2023-24 6	2023-24 7	2023-24 8	2024-25 9	588 10	889 11	12	13
Not Applicable												

Reasons for variations may be given in a sparate sheet, if necessary

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STATEMENT - II (iii)

Detailed Head wise Statement of Gross Budget Estimates for RE 2023-24 BE 2024-25 (Schemes/Programme/Projects Expenditure-Centrally Sponsored Scheme)

Demand No.

Major/Sub Major /Minor / Sub/ Detailed head / object head as available in DDG (15 Digit)	Voted / Charged	ACTUALS		Budget Estimates	Expenditure of Last Six months (actuals)	Expenditure of First Six months (actuals) Upto 30.09.23	Revised Estimates	Budget Estimates	Reasons for variations between colomus		Budget Estimates- Women Component	Budget Estimates SCSP Component
		2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	2024-25	5&8	8&9	12	13
1	2	3	4	5	6	7	8	9	10	11	12	13

Not Applicable

Reasons for variations may be given in a **separate sheet, if necessary**

SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN

University of Delhi

Vasundhara Enclave, Delhi-110096

STATEMENT - II (B)

Statement of Deduct Recoveries for reduction in expenditure (at Object Head Level 70)
Revised Estimates 2023-24 and Budget Estimates 2024-25

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

Not Applicable

Total Recoveries

SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN
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STATEMENT-V

**STATEMENT SHOWING NEW SERVICE * / NEW INSTRUMENT OF SERVICE ** FOR WHICH PROVISION HAS BEEN PROPOSED IN
REVISED ESTIMATES 2023-2024, BUDGET ESTIMATES 2024-25**

DEMAND NO.

S.No.	Name of the Scheme / Activities / Item of Expenditure	Major/ Sub- Major / Minor / Sub head / Detailed head /object head	Votar/ Charged	Budget Estimates 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	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
No commitments as on the date of preparation of budget for the financial year 2023-24								

New Services :* 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.

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

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