

**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
UNIVERSITY OF DELHI**

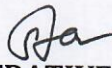
**BUDGET SUMMARY**

(Rs. in thousands)

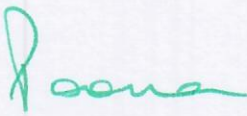
S. No.	Major Head of Accounts and Receipts	Budget Estimates (2018-2019)	Revised Estimates (2018-2019)	Budget Estimates (2019-2020)
1	Grant-in-Aid (Salaries)	165,696	155,073	177,063
2	Grant-in-Aid (General)	103,704	71,312	59,052
3	Grant-in-Aid (Capital Assets)	1,744	14,071	10,820
<b>Total</b>		<b>271,144</b>	<b>240,456</b>	<b>246,935</b>
4	<b>Less: Fees and Other Receipts</b>	8,100	14,176	14,253
<b>NET DEFICIT TO BE MET BY DHE, GNCTD</b>		<b>263,044</b>	<b>226,280</b>	<b>232,682</b>

  
**DEALING ASSISTANT**


  
**SECTION OFFICER**

  
**ADMINISTRATIVE OFFICER**

  
**BURSAR**

  
**PRINCIPAL**

  
कोषाध्यक्ष, प्रबन्ध समिति  
Treasurer, Governing Body  
शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज  
SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
(दिल्ली विश्वविद्यालय / University of Delhi)  
पी एस पी खण्ड-IV, डॉ. के.एन.काटजू मार्ग, सेक्टर-16,  
रोहिणी, दिल्ली-110 089 (भारत)  
PSP Area-IV, Dr. K.N. Katju Marg, Sector-16,  
Rohini, Delhi-110 089 (INDIA)

  
अध्यक्ष, प्रबन्ध समिति  
Chairman, Governing Body  
शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज  
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Rohini, Delhi-110 089 (INDIA)

**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
UNIVERSITY OF DELHI**

**Major Head Wise Summary Statement**

*(Rs. in thousands)*

S. No.	Major Head of Account	Budget Estimates (2018-2019)	Revised Estimates (2018-2019)	Budget Estimates (2019-2020)
<b><u>Grant-in-Aid (Salaries)</u></b>				
1	Salary & Allied Heads	165,696	155,073	177,063
	<b>Total</b>	<b>165,696</b>	<b>155,073</b>	<b>177,063</b>
<b><u>Grant-in-Aid (General)</u></b>				
1	Water & Electricity	26,400	18,000	20,000
2	Security Services	6,600	3,200	4,300
3	Maintenacne of Genrator Set	600	250	500
4	Housekeeping Services	6,000	4,000	6,000
5	Maintenance of Garden	105	20	25
6	R. R. of Furniture & Equipment	450	150	180
7	Postage Charges	35	25	25
8	Advertisement	500	185	220
9	Telephone & Internet Charges	2,400	235	290
10	Printing & Stationery	240	400	450
11	Contingency	400	300	350
12	Travelling Allowance	200	250	300
13	Audit Fee	3	48	48
14	Travelling Allow. for Interview	25	0	0
15	Maintenance of Staff Car	200	300	350
16	Annual Day Expenses	3	3	3
17	College Magazine	153	147	158
18	Computer Advance	400	400	400
19	HBA Advance	15,000	15,000	15,000
20	Governing Body Exp.	120	280	360
21	Seminar/Workshop/Conference	500	0	0
22	Insurance Premium	70	70	70
23	Educational Tour	10	10	10
24	Computer Stationery	250	275	300
25	Maintenance of College Bus	150	50	60
26	Maint. of Teaching Aid Equip.	150	150	150
27	Legal Expenses	120	120	120
28	Reium. of Newspaper & Magazine	40	50	40
29	Maint. of Computer, Printer & UPS	330	250	300

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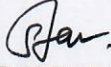
*Praveen*

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S. No.	Major Head of Account	Budget Estimates (2018-2019)	Revised Estimates (2018-2019)	Budget Estimates (2019-2020)
30	Maint. of College Website	50	5	5
31	Expenses on Training, Research & Development	2,000	2,000	2,000
32	PWD Budget Estimates (2018-19) of Horticulture and E & M Services	40,200	9,177	-
33	Property Tax/Service Charges	0	12,847	3,318
34	PGDCSL	0	3,115	3,720
<b>Total</b>		<b>103,704</b>	<b>71,312</b>	<b>59,052</b>
<b>Grant-in-Aid (Capital Assets)</b>				
1	Library Books & R.R. Exp. (including Contingency)	744	771	820
2	I.T. items	1,000	13,300	10,000
<b>Total</b>		<b>1,744</b>	<b>14,071</b>	<b>10,820</b>
<b>GRAND TOTAL OF ALL MAJOR HEADS</b>		<b>271,144</b>	<b>240,456</b>	<b>246,935</b>

  
DEALING ASSISTANT

  
SECTION OFFICER

  
ADMINISTRATIVE OFFICER

  
BURSAR

  
PRINCIPAL


**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES**  
**UNIVERSITY OF DELHI**

**DETAILS OF SALARY & ITS HEADS**

(Rs. in thousands)

S. No.	Head of Account	REVISED ESTIMATES (2018-19)			BUDGET ESTIMATES (2019-20)		
		Against Sanctioned Posts including Arrears	* Additional Posts	Total (R.E. 2017-18)	Against Sanctioned Posts	* Additional Posts	Total (B.E. 2018-19)
1	Salary (Teaching)	85,722	0	85,722	77,457	9,131	86,588
2	Salary (Non-Teaching)	35,204	8,494	43,698	35,821	21,847	57,668
3	Pension	9,143	0	9,143	6,387	0	6,387
4	Guest Lecturers	950	0	950	1,100	0	1,100
5	Medical Reimbursement	4,000	0	4,000	2,500	0	2,500
6	LTC/HTC	1,500	0	1,500	1,200	0	1,200
7	Leave Encashment (LTC)	500	0	500	400	0	400
8	Honorarium	500	0	500	500	0	500
9	Reimbursement of T. Fee	450	0	450	600	0	600
10	Retirement Benefits	8,500	0	8,500	20,000	0	20,000
11	Uniform & Liveries	100	0	100	100	0	100
12	Bonus	10	0	10	20	0	20
<b>Grand Total</b>		<b>146,579</b>	<b>8,494</b>	<b>155,073</b>	<b>146,085</b>	<b>30,978</b>	<b>177,063</b>

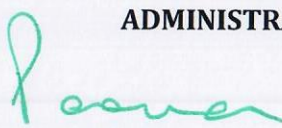
\* These estimates are budgeted against the Non-Teaching posts seeking in the year 2018-19 and 2019-20 as per duly constituted Committee by DHE with Chairmanship of the Principal, DDU College and Teaching posts in 2019-20 on the basis of proposal submitted earlier to DHE for Capacity Expansion due to increase in students intake of new courses.

  
DEALING ASSISTANT

  
SECTION OFFICER

  
ADMINISTRATIVE OFFICER

  
BURSAR

  
PRINCIPAL

**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
UNIVERSITY OF DELHI**

Statement showing Actuals for the last two years, actuals for the last six months of 2017-18,  
actuals for the first six months of 2018-19,  
Revised Estimates 2018-19 & Budget Estimates 2019-20

(Rs. in thousands)

S.No.	Major Heads/Detailed Heads as indicated in the Detailed Demands for Grants	Actuals		Budget Estimates	Last Six months (actuals)	First Six months (actuals) upto 30.09.2018	Revised Estimates	Budget Estimates	Variations between coloumns	Reasons for variation between coloumns
		2016-2017	2017-2018	2018-2019	2017-2018	2018-2019	2018-2019	2019-2020	4 & 7	7 & 8
		1	2	3	4	5	6	7	8	9
<b>Grant-in-Aid (Salaries)</b>										
1	Salary & Allied Heads	86,459	87,452	165,696	39,018	73,671	155,073	177,063	10,623	*
<b>Total</b>		<b>86,459</b>	<b>87,452</b>	<b>165,696</b>	<b>39,018</b>	<b>73,671</b>	<b>155,073</b>	<b>177,063</b>	<b>10,623</b>	
<b>Grant-in-Aid (General)</b>										
1	Water & Electricity	2,665	9,431	26,400	5,927	7,642	18,000	20,000	8,400	#
2	Security Services	795	1,048	6,600	584	950	3,200	4,300	3,400	#
3	Maintenacne of Genrator Set	125	197	600	62	0	250	500	350	#
4	Housekeeping Services	0	1,325	6,000	1,139	1,240	4,000	6,000	2,000	#
5	Maintenance of Garden	2	5	105	5	8	20	25	85	#
6	R. R. of Furniture & Equipment	78	200	450	128	77	150	180	300	#
7	Postage Charges	22	21	35	15	11	25	25	10	#
8	Advertisement	0	54	500	15	37	185	220	315	#
9	Telephone & Internet Charges	108	121	2,400	71	55	235	290	2,165	#
10	Printing & Stationery	268	381	240	238	197	400	450	-160	#
11	Contingency	183	536	400	155	139	300	350	100	#
12	Travelling Allowance	200	156	200	83	108	250	300	-50	#
13	Audit Fee	3	2	3	0	0	48	48	-45	#
14	Travelling Allow. for Interview	0	0	25	0	0	0	0	25	#
15	Maintenance of Staff Car	189	161	200	100	162	300	350	-100	#

S.No.	Major Heads/Detailed Heads as indicated in the Detailed Demands for Grants	Actuals		Budget Estimates	Last Six months (actuals)	First Six months (actuals) upto 30.09.2018	Revised Estimates	Budget Estimates	Variations between coloumns	Reasons for variation between coloumns
		2016-2017	2017-2018	2018-2019	2017-2018	2018-2019	2018-2019	2019-2020	4 & 7	7 & 8
		1	2	3	4	5	6	7	8	9
16	Annual Day Expenses	0	3	3	0	3	3	3	0	#
17	College Magazine	75	0	153	0	0	147	158	6	#
18	Computer Advance	8	0	400	0	0	400	400	0	#
19	HBA Advance	0	0	15,000	0	0	15,000	15,000	0	#
20	Governing Body Exp.	11	18	120	9	96	280	360	-160	#
21	Seminar/Workshop/Conference	0	0	500	0	0	0	0	500	#
22	Insurance Premium	46	56	70	0	47	70	70	0	#
23	Educational Tour	0	0	10	0	0	10	10	0	#
24	Computer Stationery	85	136	250	42	135	275	300	-25	#
25	Maintenance of College Bus	97	102	150	69	14	50	60	100	#
26	Maint. of Teaching Aid Equip.	10	37	150	0	0	150	150	0	#
27	Legal Expenses	26	10	120	4	0	120	120	0	#
28	Reium. of N.P. & Magazine	14	12	40	7	4	50	40	-10	#
29	Maint. of Comp., Printer & UPS	64	65	330	50	0	250	300	80	#
30	Maint. of College Website	11	0	50	0	2	5	5	45	#
31	Expenses on R. & D. of Staff	0	7	2,000	7	1	2,000	2,000	0	#
32	PWD Budget Estimates	0	0	40,200	0	0	9,177	-	31,023	@
33	Property Tax/Service Charges	0	0	0	0	0	12,847	3,318	-12,847	New Head
34	PGDCSL	0	0	0	0	0	3,115	3,720	-3,115	New Course
<b>Total</b>		<b>5,085</b>	<b>14,084</b>	<b>103,704</b>	<b>8,710</b>	<b>10,928</b>	<b>71,312</b>	<b>59,052</b>	<b>32,392</b>	

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S.No.	Major Heads/Detailed Heads as indicated in the Detailed Demands for Grants	Actuals		Budget Estimates	Last Six months (actuals)	First Six months (actuals) upto 30.09.2018	Revised Estimates	Budget Estimates	Variations between coloumns	Reasons for variation between coloumns
		2016-2017	2017-2018	2018-2019	2017-2018	2018-2019	2018-2019	2019-2020	4 & 7	7 & 8
		1	2	3	4	5	6	7	8	9
<b>Grant-in-Aid (Capital Assets)</b>										
1	Library Books & R.R. Exp. (including Contingency)	595	545	744	449	113	771	820	27	#
2	I.T. items and Furnitures	0	7,231	1,000	514	50	13,300	10,000	12,300	#
<b>Total</b>		<b>595</b>	<b>7,776</b>	<b>1,744</b>	<b>963</b>	<b>163</b>	<b>14,071</b>	<b>10,820</b>	<b>12,327</b>	
<b>GRAND TOTAL</b>		<b>92,139</b>	<b>109,312</b>	<b>271,144</b>	<b>48,691</b>	<b>84,762</b>	<b>240,456</b>	<b>246,935</b>	<b>55,342</b>	


\* Variation between column no. 4 & 7: Since, no clear guidelines were available for pay fixation of Academic Pay for Teaching Staff, Salary was prepared as per Pay Matrix published in the Swamy's Rule Book (Handbook) for Non-Teaching posts for Budget Estimates 2018-19.

# Variation between column no. 7 & 8: No major difference is noticed in budget estimation except Property Tax/Service Charges which was introduced after submission of previous budget estimates.

@ Variation between column no. 7 & 8: This expenditure is based on proposals/preliminary estimates submitted by PWD, till the estimation of budget, on account of Horticulture and E & M Services and approved/being approved by the DHE on case to case basis. Also, no estimate is submitted for 2019-20 as not yet submitted by PWD and shall be incorporated in Revised Budget Estimates for 2019-20.

  
DEALING ASSISTANT

  
SECTION OFFICER

  
ADMINISTRATIVE OFFICER

  
BURSAR

  
PRINCIPAL

## ABSTRACT OF NOMINAL ROLLS

**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
UNIVERSITY OF DELHI**

REVISED ESTIMATES 2018-2019

(Rs. in thousands)


S. No.	Particulars of Posts (Designation)	Scale of Pay	No. of Posts	PAY	DA	TA	HRA	NPS	Total P & A for 1 month	Total P & A (5 months) Oct.18 to Feb.19	Actual P & A (7 months) Mar.18 to Sep.18	Total Pay & Allow. R.E. 2017-18
1	2	3	4	5	6	7	8	9	10	11=(10 x 5)	12	13=(11+12)
A	Officers (Filled)	Pay Matrix of 7th CPC Level 11 to 14	43	3,988	359	340	957	231	5,875	29,375	31,852	61,227
B	Officers (Vacant)		2	115	10	16	28	13	182	910	0	910
<b>Total Officers</b>			<b>45</b>	<b>4,103</b>	<b>369</b>	<b>356</b>	<b>985</b>	<b>244</b>	<b>6,057</b>	<b>30,285</b>	<b>31,852</b>	<b>62,137</b>
C	Establishment (Filled)	Pay Matrix of 7th CPC Level 1 to 10	40	1,560	140	152	374	65	2,291	11,455	13,418	24,873
D	Establishment (Vacant)		10	340	31	45	82	37	535	2,675	0	2,675
<b>Total Establishment</b>			<b>50</b>	<b>1,900</b>	<b>171</b>	<b>197</b>	<b>456</b>	<b>102</b>	<b>2,826</b>	<b>14,130</b>	<b>13,418</b>	<b>27,548</b>
<b>Grand Total</b>				<b>6,003</b>	<b>540</b>	<b>553</b>	<b>1,441</b>	<b>346</b>	<b>8,883</b>	<b>44,415</b>	<b>45,270</b>	<b>89,685</b>

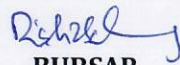
**Notes:**


- Officers having figures in respect of Teaching posts while Establishment having figures of Non-Teaching posts of sanctioned strength.
- Above statement does not include estimates in respect of Additional Staff Posts, Pensioners and Arrears of 7th Pay Commission.

  
DEALING ASSISTANT

  
SECTION OFFICER

  
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## ABSTRACT OF NOMINAL ROLLS

**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES**  
**UNIVERSITY OF DELHI**

## BUDGET ESTIMATES 2019-2020

(Rs. in thousands)

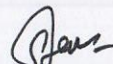
S. No.	Particulars of Posts (Designation)	Scale of Pay	No. of Posts	PAY	DA	TA	HRA	NPS	Total P & A
1	2	3	4	5	6	7	8	9	10
A	Officers (Filled)	Pay Matrix of 7th CPC Level 11 to 14	43	48,809	7,321	4,309	11,714	2,979	75,132
B	Officers (Vacant)		2	1,412	212	199	339	162	2,324
<b>Total Officers</b>			<b>45</b>	<b>50221</b>	<b>7533</b>	<b>4508</b>	<b>12053</b>	<b>3141</b>	<b>77456</b>
C	Establishment (Filled)	Pay Matrix of 7th CPC Level 1 to 10	40	19,089	2,863	1,609	4,581	839	28,981
D	Establishment (Vacant)		10	4,165	625	571	1,000	479	6,840
<b>Total Establishment</b>			<b>50</b>	<b>23,254</b>	<b>3,488</b>	<b>2,180</b>	<b>5,581</b>	<b>1,318</b>	<b>35,821</b>
<b>Grand Total</b>				<b>73,475</b>	<b>11,021</b>	<b>6,688</b>	<b>17,634</b>	<b>4,459</b>	<b>113,277</b>

## Notes:


- Officers having figures in respect of Teaching posts while Establishment having figures of Non-Teaching posts of sanctioned strength.
- Above statement does not include estimates in respect of Additional Staff Posts, Pensioners and Arrears, if any.

  
DEALING ASSISTANT

  
SECTION OFFICER

  
ADMINISTRATIVE OFFICER

  
BURSAR

  
PRINCIPAL

STATEMENT SHOWING THE FINANCIAL IMPLICATIONS IN RESPECT OF POST BUDGET DECISIONS, AS  
HAVE BEEN INCLUDED IN THE BUDGET PROPOSALS TO BE MET FROM WITHIN THE SANCTIONED  
BUDGET OR BY LOCATING MATCHING SAVINGS

Demand No.: \_\_\_\_\_

Name of Department: \_\_\_\_\_

Sl. No.	Particulars of post Budget decisions	Revised-Estimates 2018-2019	Budget-Estimates 2019-2020
1	Creation of posts		
2	Dearness Allowance		
3	Bonus		
4	Arrears		
5	Any other item (Please specify each item separately)		
	<b>GRAND TOTAL</b>		

STATEMENT SHOWING POST BUDGET COMMITMENTS FOR WHICH PROVISION HAS BEEN MADE IN RE 2018-2019 AND BE 2019-2020.

Statement-VI

Demand No.: \_\_\_\_\_

Name of Department: \_\_\_\_\_

								(₹. in thousand)
Name of the Department	Name of the Scheme/activity/ item of Exp.	Major/Sub Major/Minor sub/detailed sub Head as in the Book of Demand for grants for 2018-2019	Total Cost of the Scheme	Revised Estimate 2018-2019	Budget Estimates 2019-20	Authority who has approved the scheme/ activity	Reference No. & date of the Min/Department of the Central Govt./ Delhi Govt. conveying the sanction (in case the approval has been given by Min/ Department with copy thereof)	Remarks
1	2	3	4	5	6	7	8	9
	Recurring							
	Non Recurring							
	Total							

Statement-VII

STATEMENT SHOWING ITEMS OF EXPENDITURE (OTHER THAN POST BUDGET COMMITMENTS) FOR WHICH PROVISION HAS BEEN MADE IN RE 2018-2019 AND BE 2019-2020.

Demand No.: \_\_\_\_\_

Name of Department: \_\_\_\_\_

								(₹. in thousand)
Name of the Department	Name of the Scheme/activity/item of Exp.	Major/sub Major/Minor sub/detailed sub head as in the Book of Demand for grants for 2018-2019	Total Cost of the Scheme	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Present status / stage of consideration	If pending in the Min./ Department of the Central Govt./Delhi Govt. Reference No. and Date under which the proposal was referred	Remarks
1	2	3	4	5	6	7	8	9
	Recurring							
	Non Recurring							
	Total							

N.A

**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
UNIVERSITY OF DELHI**

**Statement Showing New Service/New Instruments of Service**

***(Rs. in thousands)***

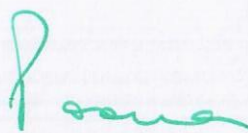
<b>S.No.</b>	<b>Name of Organization</b>	<b>Head Details</b>	<b>Revenue or Capital</b>	<b>R.E. 2018-19</b>	<b>B.E. 2019-20</b>	<b>Whether it requires prior approval of LA or to be reported to LA</b>	<b>Remarks</b>
1	SSCBS	Property Tax/ Service Charges	Revenue	12,847	3,318	Approved/To be approved by DHE, GNCTD	Property Tax/Service Charges to be paid to NDMC
2	SSCBS	PGDCSL	Revenue	3,115	3,720	Approved Course by the University of Delhi	Post-Graduate Diploma in Cyber Security & Law

  
**DEALING ASSISTANT**

  
**SECTION OFFICER**

  
**ADMINISTRATIVE OFFICER**

  
**BURSAR**

  
**PRINCIPAL**

**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
UNIVERSITY OF DELHI**

**ITEM WISE BREAKUP OF THE ESTIMATES UNDER VARIOUS ITEMS OF CONTINGENCIES**

**Major Head/Name of the Scheme**

*(Rs. in thousands)*


S. NO.	PARTICULARS OF ITEMS	ACTUALS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
<b>Office Expenses</b>						
1	Advertisement	0	54	500	185	220
2	Telephone/Internet	108	121	2,400	235	290
3	Printing & Stationery	268	381	240	400	450
4	Travelling Allowance	200	156	200	250	300
5	Contingency	183	536	400	300	350
6	Postage	22	21	35	25	25
7	Audit Fee	3	2	3	48	48
8	Water & Electricity	2,665	9,431	26,400	18,000	20,000
9	Maint. Of Generator Set	125	197	600	250	500
10	Computer Stationery	85	136	250	275	300
11	Legal Expenses	26	10	120	120	120
12	Reimb. of NP & Magazine	14	12	40	50	40
13	Governing Body Exp.	11	18	120	280	360
<b>TOTAL</b>		<b>3,710</b>	<b>11,075</b>	<b>31,308</b>	<b>20,418</b>	<b>23,003</b>

  
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**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
UNIVERSITY OF DELHI**

**ITEM WISE BREAKUP OF THE ESTIMATES UNDER VARIOUS ITEMS OF CONTINGENCIES**

**Major Head/Name of the Scheme**

*(Rs. in thousands)*

S. NO.	PARTICULARS OF ITEMS	ACTUALS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
<b>Supplies &amp; Materials</b>						
1	R & R of Fur. & Equipment	78	200	450	150	180
<b>Total</b>		<b>78</b>	<b>200</b>	<b>450</b>	<b>150</b>	<b>180</b>

  
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**UNIVERSITY OF DELHI**

**ITEM WISE BREAKUP OF THE ESTIMATES UNDER VARIOUS ITEMS OF CONTINGENCIES**

Major Head/Name of the Scheme

(Rs. in thousands)

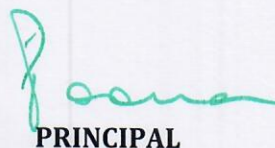
S. NO.	PARTICULARS OF ITEMS	ACTUALS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
<b>Other Charges</b>						
1	Security Services	795	1,048	6,600	3,200	4,300
2	Housekeeping Services	0	1,325	6,000	4,000	6,000
3	Maintenance of Garden	2	5	105	20	25
4	Maintenance of Staff Car	189	161	200	300	350
5	Maintenance of College Bus	97	102	150	50	60
6	Maint. of Teaching Aid Equip.	10	37	150	150	150
7	Maint. of Comp., Printer, UPS	64	65	330	250	300
8	Maintenance of College Web.	11	0	50	5	5
9	Annual Day Expenses	0	3	3	3	3
10	College Magazine Exp.	75	0	153	147	158
11	Computer Advance	8	0	400	400	400
12	HBA Advance	0	0	15,000	15,000	15,000
13	Insurance	46	56	70	70	70
14	Educational Tour	0	0	10	10	10
15	Training & Dev. Exp.	0	7	2,000	2,000	2,000
16	PWD Estimates	0	0	40,200	9,177	-
17	Property Tax/Service Charges	0	0	0	12,847	3,318
18	PGDCSL	0	0	0	3,115	3,720
<b>Total</b>		<b>1,297</b>	<b>2,809</b>	<b>71,421</b>	<b>50,744</b>	<b>35,869</b>

  
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**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
(UNIVERSITY OF DELHI)**

**Estimates of Revenue Receipts of Shaheed Sukhdev College of Business Studies for the year 2018-19 & 2019-20**

*(Rs. in thousands)*

Major Head/ Minor Head/ Detailed Head	Actual		Budget Estimates	Last Six months Actual	First Six months Actual	Total Col. 5 & 6	Revised Estimates	Budget Estimates	Variation in Coloumns	Breif Reasons for Variations
	2016-2017	2017-2018	2018-2019	2017-2018	2018-2019		2018-2019	2019-2020	4 & 8	8 & 9
1	2	3	4	5	6	7	8	9	10	11
<b>Income &amp; Credits</b>	8,853	8,852	8,100	7,774	3,284	11,058	14,176	14,253	6,076	*
<b>Grant-in-Aid</b>	104,700	121,000	263,044	90,800	31,200	122,000	226,280	232,682	-36,764	
<b>Total</b>	<b>113,553</b>	<b>129,852</b>	<b>271,144</b>	<b>98,574</b>	<b>34,484</b>	<b>133,058</b>	<b>240,456</b>	<b>246,935</b>	<b>-30,688</b>	

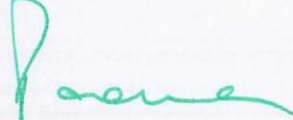
\* Brief Reasons for Variations: Budget Estimates (2019-20) are anticipated keeping in mind the expected income from fees and other sub-heads in the year 2019-20, while in Revised Estimates amounts are taken on actuals till date and accordingly anticipated for further six months period. Further, Grant-in-Aid is taken on the basis of calculating deficit among Income and total of Estimates (R.E. and B.E.) respectively.

  
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UNIVERSITY OF DELHI

REVISED ESTIMATES FOR SCHEMES 2018-2019 AND BUDGET ESTIMATES 2019-2020

STATE/CSS

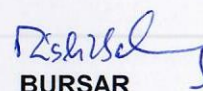
(Rs. in thousands)

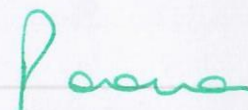
S.NO.	NAME OF SECTOR	APPROVED OUTLAY 2018-2019				REVISED ESTIMATES 2018-2019				BUDGET ESTIMATES 2019-2020				JUSTIFICATION/ REASONS FOR VARIATION IN COL. 6 & 10
		REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	GIA (Salaries)	165,696				155,073				177,063				Mentioned in Statement-II
2	GIA (General)	103,704				71,312				59,052				
3	GIA (Capital Assets)	1,744				14,071				10,820				
Total		271,144				240,456				246,935				

  
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**UNIVERSITY OF DELHI**

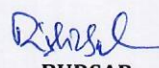
**Estimated Strength of Establishment and Provision Therefor**

2018								2019		Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
Pay Band/ Grade Pay	Level No. as per 7th Pay Comm.	Gazetted/ Non-Gaz.	Regular/ Temp./ Ad-hoc	Group A B C D	Total no. of Posts	No. of Employees in Position	Estimated Sanctioned Strength	8	9				
90000 (Fixed)	18	Gazetted	Regular	A	0	0	0		875	1,657	1,551	1,771	
80000 (Fixed)	17	Gazetted	Regular	A	0	0	0						
75500-80000 (Fixed)	16	Gazetted	Regular	A	0	0	0						
67000-79000 (Fixed)	15	Gazetted	Regular	A	0	0	0						
37400-67000 GP-10000	14	Gazetted	Regular	A	1	1	1						
37400-67000 GP-8900	13 A	Gazetted	Regular	A	8	8	8						
37400-67000 GP-8700	13	Gazetted	Regular	A	0	0	0						
15600-39100 GP-7600	12	Gazetted	Regular	A	0	0	0						
15600-39100 GP-6600	11	Gazetted	Regular	A	4	4	4						
15600-39100 GP-5400	10	Gazetted	Regular	A	38	33	43						
9300-34800 GP-5400	9	Gazetted	Regular	B	0	0	0						
9300-34800 GP-4800	8	Gazetted	Regular	B	0	0	0						
9300-34800 GP-4600	7	Gazetted	Regular	B	3	3	5						
9300-34800 GP-4200	6	Non-Gaz.	Regular	B	5	3	16						
5200-20200 GP-2800	5	Non-Gaz.	Regular	C	3	3	3						
5200-20200 GP-2400	4	Non-Gaz.	Regular	C	1	1	4						
5200-20200 GP-2000	3	Non-Gaz.	Regular	C	9	9	9						
5200-20200 GP-1900	2	Non-Gaz.	Regular	C	8	8	10						
5200-20200 GP-1800	1	Non-Gaz.	Regular	C	3	2	16						
<b>Total</b>					<b>83</b>	<b>75</b>	<b>119</b>						<b>875</b>

  
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**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES**  
**UNIVERSITY OF DELHI**

**ASSET**

*(Rs. in lakh)*


ITEMS	Assests acquired during last five years (2012-13 to 2016-17)	Assets acquired during 2017-18	Progressive total of assets at the end of the year 2015-16
Physical Assets	49	72	121
Total	49	72	121

  
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**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES**  
**UNIVERSITY OF DELHI**


**SALARY ESTIMATES FOR REVISED ESTIMATES 2018-19 AND BUDGET ESTIMATES 2019-20**

*(Rs. in thousands)*

S. No.	Head of Account	Budget Estimates 2018-19	Proposed R.E. 2018-19	Proposed B.E. 2019-20	Reasons for variation
		Salaries	Salaries	Salaries	
1	Teaching	92,299	85,722	86,588	Mentioned in Stat.-II
2	Non-Teaching	60,436	43,698	57,668	
3	Pension	6,081	9,143	6,387	
4	Other Head of Salaries	6,880	16,510	26,420	
<b>Total</b>		<b>165,696</b>	<b>155,073</b>	<b>177,063</b>	

  
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**Proposed Revised Estimates in respect of Schemes / Programmes for the year 2018-19**

AI

S.No.	Name of the Scheme / Programme	BE 2018-19			Exp. upto September 2018			Proposed RE 2018-19			Reason / Remarks for increase in the proposed RE
		R	C	T	R	C	T	R	C	T	
A.	Name of the Ongoing Schemes / Programmes with 15 digit codes, Sub-heads of Schemes if any, may also be given)										
B.	Name of new Schemes / Programmes to be initiated w.e.f. 2018-19				N.A.						

R = Revenue, C= Capital, L = Loan, T = Total

Progress of Ongoing Capital Projects 2018-19

23/c

Rs. in L  
Annexur

S. No	Name of Ongoing Project	Sanction Cost / Date of Approval / Target date of Completion (Original)	Objective / Outcome	Date of Commencement / Award	Revised Cost (if any) / Date of Approval / Revised date of completion	Reason for Revision of Cost, if any	Reason for delay in completion, if any	Budget Estimates 2018-19 (In Lakh)		Status upto September 2018		Revised Estimates 2018-19			Remarks Risk Factor
								Outlay	Outcome / Achievements	Exp. In Lakh	Physical Outcomes / Deliverables	Proposed Outlay (in Lakh)	Quantifiable Deliverables	Qualitative Deliverables	

N.A.

Schedule dates for various stages of completion with physical progress may be elaborated

**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
UNIVERSITY OF DELHI**

**Proposed Revised Estimates of Autonomous Institutions for the year 2018-19**


(Rs. in lakhs)

S. No.	Head of Grant-in-Aid	Income						Expenditure			Gap between Income and Expenditure [Surplus / Deficit]	Remarks
		User Charges	GIA		Others, if any	GIA unspent balance as on 01.04.2018	Total	Revenue	Capital	Total		
			Centre	State								
1	General	18	0	25	33	23	99	713	0	713	614	Deficit
2	Creation of Capital Assets	7	0	0	0	31	38	8	133	141	103	Deficit
3	Salary	51	0	287	33	777	1,148	1,551	0	1,551	403	Deficit
<b>Total</b>		<b>76</b>	<b>0</b>	<b>312</b>	<b>66</b>	<b>831</b>	<b>1,285</b>	<b>2,272</b>	<b>133</b>	<b>2,405</b>	<b>1,120</b>	<b>Deficit</b>

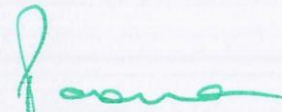
**Note:** Income includes fee collection (2018-19) and misc. receipts and GIA received till September-2018. In Creation of Capital Assets, User Charges includes Library Fee collection. In General, Others includes PGDCSL Fee collection.

  
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**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES  
UNIVERSITY OF DELHI**

**Internal Revenue Generation, GIA and Expenditure of Autonomous Bodies**

(Rs. in lakhs)

S. No.	Year	Income				Expenditure			Gap between Income and Expenditure	Remarks
		Own Revenue	GIA	Others, if any (Unspent Balance of Last Year)	Total	Revenue	Capital	Total		
1	Actuals (2017-18)	89	1,210	566	1,865	1,015	78	1,093	772	
2	BE (2018-19)	81	2,630	0	2,711	2,694	17	2,711	0	As per BE submitted last year
3	April - Sept. 2018	33	312	831	1,176	846	2	848	328	
4	Proposed RE 2018-19	141	1,433	831	2,405	2,264	141	2,405	0	GIA (1433 lakh) to be recd. from DHE in RE
<b>Total</b>		<b>344</b>	<b>5,585</b>	<b>2,228</b>	<b>8,157</b>	<b>6,819</b>	<b>238</b>	<b>7,057</b>	<b>1,100</b>	

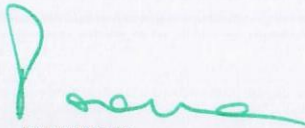
Unspent Balance as on April 1st, 2018 Rs.831 Lakh

  
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**SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES**  
**Outcome Budget 2018-19 (RE)**

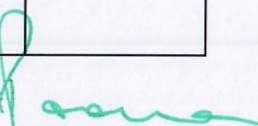
S. No.	Name of the Scheme / Programme	Budget Allocation (Rs.Lakh)	Proposed Revised Estimates (Rs. Lakh)	OUTPUTS		OUTCOMES		Risk Factors / Remarks
				Indicator*	Revised Targets 2018-19 w.r.t. Proposed RE	Indicator*	Revised Targets 2018-19 w.r.t. Proposed RE	
1	2	3	4	5	6	7	8	9
1				Number of newly enrolled students*	409	Number of students graduated	283	
2				% of girls in newly enrolled students	36%			
3				Number of faculty positions - Sanctioned	45	Revenue cost per student per annum (Rs. In lakh)	0.98	
4				% of faculty positions - filled	100%			
5				Student - Faculty ratio	23:01			
6						Number of campus placements offered	156	
7						Number of research papers published by faculty	14	
8				Total Number of Students	1054			
9				% of girls in total students	33%			
10				Number of Non-Teaching positions- Sanctioned	49			
11				Percentage of Non-Teaching positions- Filled	81%			

  
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# Statement for Gender Budget 2018-19 (RE)

Annexure -

Details of Scheme	Budget Estimates 2018-19		Expenditure upto September 2018		Proposed Revised Estimates 2018-19	
	Total	out of which Women Centric	Total	out of which Women Centric	Total	out of which Women Centric
1	3	4	5	6	7	8
<b>1. 100% provision towards women</b> Scheme Name a. b. c.  Centrally Sponsored Scheme a. b. c.						
<b>2 Pro-Women (at least 30% of provision)</b> State Schemes Scheme Name a. b. c.  Centrally Sponsored Scheme a. b. c.				N/A		