



शहीद सुखदेव कॉलेज ऑफ़ बिज़नेस स्टडीज़
SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES
(दिल्ली विश्वविद्यालय) / (UNIVERSITY OF DELHI)

SSCBS/Accounts/2021-22/405

AUGUST 31, 2021

The Director

Directorate of Higher Education
Government of NCT of Delhi
B- Wing, 2nd Floor,
5, Sham Nath Marg
Delhi-110 054

Subject: Revised Estimates for the year 2021-2022 and Budget Estimates for the year 2022-2023.

Sir,

This is in reference to Budget circular (ref. no. F.2/16/2021-22/Fin. (B)/js budget//1413-1416 dated 12.08.2021) on the subject noted above. As desired please find enclosed the Revised Estimates for the year 2021-22 and Budget Estimates for the year 2022-2023 in the prescribed proforma.

Thanks and regards.

(Principal)

Encl.: As above.

Department wise abstract for RE 2021- 2022 and BE 2022-2023

Name of Institution : Shaheed Sukhdev College of Business Studies

(Rs. in thousands)

Major Head of Account	Budget Estimates	Revised Estimates	Budget Estimates
	2021-2022	2021-2022	2022-23
(A) Revenue Section			
1. Establishment & other Commiitted Expenditure	277606	289132	297019
2. State Schemes and Projects including	0	0	0
3. Centrally sponsored schemes	0	0	0
Total - Revenue Section (A)	277606	289132	297019
(B) Capital Section			
1. State Scheme and Projects including			
2. Other expenditure	750	13420	13420
Total - Capital Section (B)	750	13420	13420
(C) Loan & Advances			
Total - Loan & Advances C	0	0	0
Grand Total (A+B+C)	278356	302552	310439

Poonam

डॉ. पूनम वर्मा / Dr. Poonam Verma

प्राचार्या / Principal

शहीद 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)

(Reliance to Same)
Sr AO BTRM Harpal

Detailed Head wise statement of Gross Budget Estimates for RE 2021- 22 and BE 2022-23 of Department
Name of Institution : Shaheed Sukhdev College of Business Studies

Statement -II

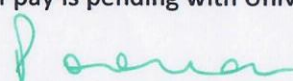
(Rs. in thousand)

(Major/ Sub major /Minor/ sub/ detailed head/ object heads as available in DDG (15 digit)	Voted/ Charged	Actual Expenditure		Budget Estimates	Expenditure of last 7 month (actuals)	Expenditure of first 5 month (actuals) up to 31.07.2021	Revised Estimates	Budget Estimated	Reasons for variations between col.	
		2019-20	2020-21	2021-22	2020-21	2021-22	2021-22	2022-23	(5 & 8)	(8 & 9)
1	2	3	4	5	6	7	8	9	10	11
A . Grant in Aid (Salaries)										
Teaching		86380	79368	143035	59226	19174	150849	154039		
Non Teaching		31658	27196	45519	19986	7577	34780	34515	Note 1	Note 2
Sub-total		118038	106564	188554	79212	26750	185629	188554		
Medical Expenses		2762	3232	3000	3066	155	3500	4500		
LTC/HTC		207	354	500	354	0	500	750		
10 Days ELL		238	90	600	90	0	600	800		
Tuition Fees Reimbursement		1247	918	2000	756	0	2000	2000		
Dress Allowance		281	0	100	0	0	100	100		
Subtotal (A)		122774	111158	194754	83478	26906	192329	196704		
B. Pension		5293	9854	8500	8218	2481	13806	14000		
C. Retirement Benefits		1408	11891	11424	11891	0	19832	19832		
D. Grant in Aid (Other than salaries) Admn Expenses										
Water & Electricity		13801	9749	16500	7751	2157	16500	18000		
Security Services		4495	3114	5000	2011	649	5000	6000		
OTA (all staff)		14	8	20	7	0	20	20		
Maint. of D G Set		66	82	70	82	0	92	100		
House Keeping		3021	2156	4000	1377	533	4000	4500		
Maintenance of Garden		0	245	200	240	108	250	500		
R R Of Furn. & Equipment		114	0	200	0	0	200	200		
Postage Charges		9	16	25	4	0	25	25		
Advertisement		54	0	250	0	0	200	250		
Telephone Charges		287	122	300	55	130	300	300		
Printing & Stationary		421	127	450	97	20	450	450		

Contingency		229	106	300	64	2	300	300		
Traveling Allowance		319	35	500	29	60	300	500		
Audit Fees		35	12	35	12	0	35	35		
Maint. of Staff Car & Bus		85	0	0	0	0	0	0		
Annual Day Expenses		0	0	3	0	0	3	3		
College Magazine		0	0	165	0	0	165	165		
Computer Advance		0	0	400	0	0	400	400		
G B & Meeting expenses		206	376	300	110	34	300	300		
NAAC Fees		0	0	0	0	109	300	0		
Computer Stationary & repair		294	323	430	287	0	430	430		
Education Tour		0	0	10	0	0	100	200		
Legal Expenses		0	41	50	41	27	50	50		
Newspaper & Maga. reimbursment		32	27	70	125	0	70	70		
Maint of College Website		33	11	35	11	0	40	50		
Training & Development		0	0	200	0	0	200	200		
PWD Budget Estimates		0	0	30000	0	0	30000	30000		
Bag Reimbursement		0	4	0	4		20	20		
Property Tax		7602	3317	3415	2820	2530	3415	3415		
Subtotal (D)	0	31117	19870	62928	15126	6359	63165	66483		
Grand Total (A+B+C+D)	0	160593	152772	277606	118713	35746	289132	297019		
E. Grant in Aid (Capital Assets)										
Library Books		881	223	750	95	35	750	750		
I T Items & Furniture		0	0	0	0	0	12670	12670		
Subtotal E		881	223	750	95	35	13420	13420		
Grand Total (A+B+C+D+E)		161473	152995	278356	118808	35781	302552	310439		

Note - 01 - The variation is due to increase in DA and increae in HRA. A no. of faculty members have been promoted to next levels and their fixation of pay is pending with University

Note - 02 - The arrears amount has been included in r/o members of staff who have been promoted and their fixation of pay is pending with University for approval


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Statement of Deduct Recoveries for Reduction in expenditure (at Object Head Level 70)
Revised Estimates 2021-22 and Budget Estimates 2022-2023

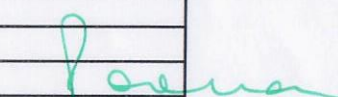
Statement-II (A)

Demand No.: _____

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(Rs in thousands)

Major /Sub Major/Minor/Sub/Detailed head/ (Object head-70-Deduct Recoveries)	Actual Recoveries 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Remarks
1	2	3	4	5	6
A. Income from Fees					
Admission Fees	2	2	2	2	
Tuition Fees	199	195	196	195	
College Magazine	166	163	163	163	
Library Fees	773	760	760	760	
Water & Electricity Fees	1104	1085	1085	1085	
Comp. Lab. Fees	662	651	651	651	
Identity Card Fees	19	20	21	20	
B.Sc. (Comp. Sc.) Course Fee	2655	2400	2400	2400	
BFIA Course Fee	2706	3300	3300	3300	
Garden Fees	110	109	109	109	
Late Fees	9	0	0	0	
Library Fines	11	0	0	0	
Sub-total - A	8415	8685	8685	8685	
B. Income from Other sources					
Lapse Security	400	400	400	400	
Int, on TPDDL Security	230	0	230	230	
ICSSr Project	14	0	0	0	
Leave Salary Contribution	-	50	50	0	
Licence Fees	100	100	100	100	
Income Tax refund	125	0	0	0	
RTI	0	0	0	0	
Bank Interest	570	200	200	200	
Sale of cardboard	1	0	0	0	
Guest Room	9	0	0	0	
Misc. Income	671	1000	1000	1000	
Sub-total - B	2119	1750	1980	1930	
Total Recoveries	10534	10435	10665	10615	


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Abstract of Nominal Rolls - Revised Estimates 2021-22

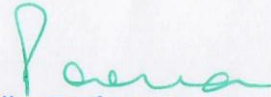
Name of Institution : Shaheed Sukhdev College of Business Studies

Major Head :

(Rs. in thousand)

Group of Post	Particulars	No. of Post	Pay Level	Total provision for all posts as per col no. 3					Grand total (5+6+7+8+9)
				Basic Pay	DA	HRA	TA	Other Allowances	
1	2	3	4	5	6	7	8	9	10
Group A	Principal	1	14	2517	614	655	224	54	4064
	Associate Prof.	11	13A	24868	6051	6466	1182	20731	59297
	Assistant Prof.	8	12	8222	1986	2100	859	21429	34598
	Assistant Prof.	12	11	11212	2728	2675	1397	19952	37963
	Assistant Prof.	13	10	9001	2190	2340	1397	0	14928
	Librarian	1	11	958	233	249	107	167	1714
	Administrative Officer (deputation)	1	10	736	179	191	107	128	1341
	System Network Administrator	1	10	673	174	186	107	124	1264
	Placement Officer	1	10	714	174	186	107	124	1305
	Sub-total (Group A)	49			58900	14330	15047	5488	62709
Group B	Section Officer (On Deputation)	1	7	554	135	144	54	0	887
	Sr. PA to Principal	1	8	792	193	206	54	138	1382
	Senior Technical Assistant	1	6	451	110	117	54	79	811
	Senior Assistant	1	6	451	110	117	54	79	811
	Professional Assistant	1	10	1181	287	307	107	0	1883
	Technical Assistant	3	6	2814	685	732	161	0	4392
	Sub-total (Group B)	8			6244	1519	1623	483	295
Group C	Assistant	1	1	732	178	190	54	0	1154
	Junior Assistant	3	2	859	154	164	54	0	1230
	JLIA	2	3	366	89	95	54	64	668
	Driver	1	2	331	81	86	54	58	609
	Daftri	1	3	460	112	119	54	0	745
	Mali	2	3	906	220	236	107	0	1469
	Laboratory Attendant	3	3	1678	309	330	161	626	3104

	Library Attendant	2	5	984	239	256	107	200	1787
	Office Attendant	5	2	1262	307	328	161	750	2809
	Gest. Operator	1	2	0	0	0	0	0	0
	Safai Karamchari	4	2	1414	344	368	215	1183	3523
	Waterman	1	2	336	82	87	54	0	559
	Sub-total (Group C)	26		9327	2115	2260	1074	2881	17657
	Total of Filled posts	83		74471	17964	18930	7045	65884	184295
Details of Vacant Posts									
Group A	Programmer	1	10	11	3	1	46	2	63
	Sub-total (Group A)	1		11	3	1	46	2	63
Group B	Senior Technical Assistant	1	6	177	50	48	46	2	323
	Sub-total (Group B)	1		177	50	48	46	2	323
Group C	Semi Professional Assistant	1	5	146	41	39	54	26	307
	Assistant	2	4	255	71	69	54	46	321
	Junior Assistant	2	2	190	53	51	54	34	129
	Driver	1	2	80	22	22	54	14	192
	Sub-total (Group C)	6		480	82	181	216	120	948
Total of Vacant Posts		8		668	135	230	308	124	1334
Grand Total filled & Vacant Posts		91		75139	18099	19160	7353	66008	185629


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Abstract of Nominal Rolls - Budget Estimates 2022-2023


Name of Institution : Shaheed Sukhdev College of Business Studies

Major Head :

(Rs. in thousand)

Group of Post	Particulars	No. of Post	Pay Level	Total provision for all posts as per col no. 3					Grand total (5+6+7+8+9)
				Basic Pay	DA	HRA	TA	Other Allowances	
1	2	3	4	5	6	7	8	9	10
Group A	Principal	1	14	2586	905	673	243	54	4461
	Associate Prof.	44	13A	24436	8758	6756	1182	20717	61849
	Assistant Prof.		12	8496	2974	2294	859	29606	44229
	Assistant Prof.		11	11212	3934	2860	1397	8120	27522
	Assistant Prof.		10	9001	3150	2430	1397	0	15978
	Librarian	1	10	959	233	249	107	274	1823
	Administrative Officer (deputation)	1	10	757	265	204	117	143	1486
	System Network Administrator*	1	10	673	174	186	107	124	1264
	Placement Officer	1	10	736	179	191	117	128	1351
	Sub-total (Group A)	49			58855	22322	15844	5525	273
Group B	Section Officer	1	7	571	139	149	58	0	917
	Sr. PA to Principal	1	8	816	199	212	58	142	1427
	Senior Technical Assistant	1	6	464	113	121	58	81	837
	Senior Assistant	1	6	464	113	121	58	81	837
	Professional Assistant	1	10	1217	296	316	117	0	1946
	Technical Assistant	3	6	2899	705	754	175	0	4533
	Sub-total (Group B)	8			6432	1565	1672	525	304
Group C	Assistant	1	5	754	183	196	58	0	1191
	Junior Assistant	3	2	650	158	169	58	0	1036
	JLIA	2	3	377	92	98	58	66	690
	Driver	1	2	340.8	82.928	88.608	58.32	59.322	630
	Daftri	2	3	473	115	123	58	0	769
	Mali	2	3	932	227	242	117	0	1518
	Laboratory Attendant	3	3	1716	318	340	175	130	2680

	Library Attendant	2	5	514	125	134	58	0	830
	Office Attendant	5	2	840	204	218	117	0	1379
	Gest. Operator	1	2	0	0	0	0	0	0
	Safai Karamchari	4	2	1502	366	391	233	188	2680
	Waterman	1	2	346	84	90	58	60	638
	Sub-total (Group C)	27		8445	1956	2089	1050	503	14043
	Total of Filled posts	84		73732	25843	19606	7100	1080	157396
Details of Vacant Posts									
Group A	Assistant Professor	10	11	6924	2423	2423	1166	1309	14246
	Accounts Officer	1	10	673	236	182	117	127	1335
	Medical Officer	1	10	673	236	182	117	127	1334
	Programme	1	10	673	236	182	117	127	1334
	Sub-total (Group A)	13		8943	3130	2969	1517	1690	18250
Group B	Senior Technical Assistant	3	6	1274	446	344	174	241	2479
	Section Officer	1	7	539	189	145	58	102	1033
	Estate Officer	1	7	539	189	146	58	102	1033
	Senior Assistant	1	6	539	189	146	117	102	1092
	Sub-total (Group B)	6		2891	1012	781	407	546	5637
Group C	Semi Professional Assistant	1	5	350	123	95	174	66	807
	Assistant	3	4	918	321	248	174	174	1835
	Junior Assistant	3	2	716	251	193	174	135	1469
	Driver	1	2	239	84	65	58	45	490
	MTS	4	2	955	334	258	232	180	1960
	Sub-total (Group C)	12		3178	1112	858	812	601	6561
Total of Vacant Posts		31		15012	5254	4607	2736	2837	30448
Grand Total filled & Vacant Posts		115		88744	31097	24213	9836	3917	187844


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STATEMENT SHOWING NEW SERVICE */NEW INSTRUMENT OF SERVICE ** FOR WHICH PROVISION HAS BEEN PROPOSED IN REVISED ESTIMATES
2020-2021 AND BUDGET ESTIMATES 2021-2022

Demand No.: _____

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(Rs. in thousands)

Sl. No.	Name of the Scheme/Activities/Item of Expenditure	Major/Sub-Major/Minor/Sub head/Detailed head/Object Head	Voted/Charged	Budget Estimates 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	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 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(23)-B (AC)/2005 dated 25.5.2006 for details)

Column 9 #

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



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Estimates o Non-Tax revenue Receipts for the year 2021- 22 and 2022-23

Statement -VI

Name of Institution : **Shaheed Sukhdev College of Business Studies**

(Rs. in thousand)

Major Head/ Sub major Minor head upto 9 digit)	Actual Receipt		Budget Estimates	Receipt last 07 months (Actual	receipt first 05 months (Actual	Revised Estimates	Budget Estimates	Brief Reasons of variation	
	2019-20	2020-21	2021-22	2020-21	2021-22	2021-22	2022-23	Col. 4 & 7	Col. 7 & 8
	1	2	3	4	5	6	7	8	9
Fees	11617	8415	8685	8338	2914	3217	3500		
Other Source	2575	2119	1750	1881	45	2108	2000		
Total	14192	10534	0	10220	2959	5325	5500		

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PLANNING DEPARTMENT
Proposed RE 2021-22 & BE 2022-23 for State Scheme (i.e. other than CSS & Central Sector)

Name of Institution : Shaheed Sukhdev College of Business Studies

Annexure 01
(Rs. In lakhs)


S.No.	Name of Scheme	Detailed	Revenue/	BE 2021-	Actual exp	Proposed	Proposed	Reason of variation	Women	SCST	
1	2	3	4	5	6	7	8	9	10	11	13
A	Ongoing Scheme										
1	Name of Scheme 1										
2	Name of Scheme 2										
	Total (A)									Not APPLICABLE	
B	New Schemes										
1	New Scheme 1										
2	New Scheme 2										
	Total (B)									Not APPLICABLE	

PLANNING DEPARTMENT
Proposed RE 2021-22 & BE 2022-23 for Central Sponsored Scheme

Name of Institution : Shaheed Sukhdev College of Business Studies

Annexure 02
(Rs. In lakhs)

S.No.	Name of Scheme	Detailed	Revenue/	BE 2021-	Actual exp	Proposed	Proposed	Reason of variation	Women	SCST	
1	2	3	4	5	6	7	8	9	10	11	13
A	Ongoing Scheme										
1	Name of Scheme 1										
2	Name of Scheme 2										
	Total (A)									Not APPLICABLE	
B	New Schemes										
1	New Scheme 1										
2	New Scheme 2										
	Total (B)									Not APPLICABLE	


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 SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES
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Proposed RE 2021- 22 & BE 2022-23 of Tax Revenue Receipts

Annexure III


Name of Institution : Shaheed Sukhdev College of Business Studies

S.No.	Components of revenue Receipts	Detailed budget Head of receipt (Majour Head-sub major head. Minor head upto 9 digit)	Actual for 2020-21	BE 2021-22	01 to 06 months actual 2020-21	Proposed RE 2020-21	Proposed BE 2021-22	Reason of variation (proposed RE over BE) 2020-21	Reason of variation (proposed BE-2021-22 over BE 2020-21)	Additional resource mobilisation (ARM) in proposed BE (next year)
1	2	3	4	5	6	7	8	9	10	11
1	Component wise Tax Revenue									
a										
b										
c										
d										
e										
	Total									

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A		Opening balance as on 01.04.2021	148.64				(Rs. / lakhs)
Description		Actual 2020-21	BE 2021-22	Actual for 1st 04 months of 2021-22	RE 2021-22	BE- 2022-23	
1	2	3	4	5	6	7	
B. Receipts							
1 Major Item wise receipt from operation (e.g. water tarriff, ticket sale, fee from students etc							
1.	a	Fees from Students	84.15	86.85	0.30	32.17	35.00
1.	b		-	-	-	-	-
1.	c		-	-	-	-	-
	2	Interest	5.70	2.00	0.37	2.00	2.00
	3	Grant of GOI	-	-	-	-	-
	4	Grant from GNCTD	1,241.05	2,726.91	296.00	2,971.55	3,049.39
	5	Other receipts	15.47	5.00	-	19.80	18.00
		Total of Receipts (1 to 5)	1,346.37	2,820.76	296.67	3,025.52	3,104.39
C Expenditure							
	1	Salaries	1,230.56	1,947.54	258.75	2,121.61	2,165.36
	2	Pension	98.54	199.24	24.81	138.06	140.00
	3	Essential Admin expenses	200.39	666.48	56.26	631.65	664.83
	4	Capital Expenditure	0.55	7.50	-	134.20	134.20
	5	Other Expenditure	-	-	-	-	-
		Total of Expenditure	1,530.03	2,820.76	339.82	3,025.52	3,104.39



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