



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



एस एस सी बी एस /लेखा /२०२२-२३/ 805

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श्रीमान डाइरेक्टर महोदय
उज्ज-शिखा विभाग
दिल्ली सरकार
बोर्ड ऑफ़ टेक्निकल एडुकेशन बिल्डिंग
मुनिमायाराम मार्ग
पीतम पूरा, न्यू दिल्ली-११००३४

विषय:-- वर्ष 2022-2023 के लिए संशोधित अनुमान और वर्ष 2023-2024 के लिए बजट अनुमान।


महोदय,

यह बजट परिपत्र के संदर्भ सं. डी एच ई- ९ (९०)/बी ई आर ई/पीएलजी /२०२२/४५११-३१ दिनांक १५.०९.२०२२ में वांछित के रूप में कृपया निर्धारित प्रोफार्मा में वर्ष २०२३-२४ के लिए संशोधित अनुमान और वर्ष २०२२-२३ के लिए बजट अनुमान संलग्न करें।

इस संबंध में और जानकारी के लिए संपर्क सूत्र की जानकारी नीचे दी गयी है

श्री अंकुर अग्रवाल
अनुभाग अधिकारी (लेखा)
दूरभाष - ९७१७९०८०३२ / 9717090832

धन्यवाद


(समीर आनंद)
(कार्यवाहक प्रधानाचार्य)

संलग्न करें: ऊपर के रूप में।


Department wise abstract for RE 2022-2023 and BE 2023-2024

Name of Institution : Shaheed Sukhdev College of Business Studies

(Rs. in thousands)

Major Head of Account	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2022-23	2023-24
(A) Revenue Section			
1. Establishment & other Commiitted Expenditure	297019	286097	266194
2. State Schemes and Projects including	0	0	0
3. Centrally sponsored schemes	0	0	0
Total - Revenue Section (A)	297019	286097	266194
(B) Capital Section			
1. State Scheme and Projects including			
2. Other expenditure	13420	13750	13750
Total - Capital Section (B)	13420	13750	13750
(C) Loan & Advances			
Total - Loan & Advances C	0	0	0
Grand Total (A+B+C)	310439	299847	279944


 प्राचार्य / Principal (Offg.)
 शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
 SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES
 (दिल्ली विश्वविद्यालय/University of Delhi)
 पी एस को बिल्डिंग-IV, डॉ के एन काहजू मार्ग, सेक्टर-16
 रोहिणी, दिल्ली-110089 (भारत)
 PSP Area-IV, Dr. K.N. Kaahu Marg, Sector-16
 Rohini, Delhi-110089 (India)


INDER RAJ GERA
 Sr. Accounts Officer
 Babu Jagjivan Ram Memorial Hospital
 Govt. of NCT of Delhi
 Jahangir Puri, Delhi-110033

Detailed Head wise statement of Gross Budget Estimates for RE 2022-23 and BE 2023- 2024 of Department

Statement -II

Name of Institution : Shaheed Sukhdev College of Business Studies

(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 6 month (actuals)	Expenditure of first 6 month (actuals) up to 30.09.22	Revised Estimates	Budget Estimated	Reasons for variations between col.	
		2020-21	2021-22	2022-23	2021-22	2022-23	2022-23	2023-2024	(5 & 8)	(8 & 9)
		1	2	3	4	5	6	7	8	9
A . Grant in Aid (Salaries)										
Teaching		79368	90298	154039	52711	40190	139585	105186		
Non Teaching		27196	29568	34515	15220	16262	33621	62150	Note 1	Note 2
Sub-total		106564	119866	188554	67931	56452	173206	167336		
Medical Expenses		3232	2948	4500	2745	1522	3000	3000		
LTC/HTC		354	439	750	316	141	500	500		
10 Days ELL		90	29	800	29	125	500	500		
Tuition Fees Reimbursement		918	1044	2000	234	729	1000	1000		
Dress Allowance		0	0	100	0	0	0	0		
Subtotal (A)		111158	124326	196704	71255	58969	178206	172336		
B. Pension		9854	15163	14000	10061	6074	16392	17085		
C. Retirement Benefits		11891	20855	19832	20855	3359	24475	8090		
Subtotal (A+B+C)		132902	160343	230536	102171	68402	219074	197511		
D. Grant in Aid (Other than salaries) Admn Expenses										
Water & Electricity		9749	7704	18000	3670	8883	19000	20000		
Security Services		3114	1941	6000	982	2103	6000	6500		
OTA (all staff)		8	1	20	0	0	10	10		
Maint. of D G Set		82	0	100		87	100	110		
House Keeping		2156	1593	4500	823	1895	4500	4500		
Maintenance of Garden		245	371	500	192	183	500	500		
R R Of Furn. & Equipment		0	11	200	11	29	100	200		
Postage Charges		16	6	25	4	2	25	25		
Advertisement		0	0	250	0	0	250	250		

(Signature)
INDER RAJ GERA
 Sr. Accounts Officer
 Babu Jagjivan Ram Memorial Hospital
 Govt. of Delhi
 Jhanger Post, Delhi-110033


(Signature)
 प्राचार्य/Principal (Offg.)
 शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
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Telephone Charges		122	160	300	23	80	300	300		
Printing & Stationary		127	169	450	136	114	450	450		
Contingency		106	86	300	73	83	300	300		
Traveling Allowance		35	350	500	236	204	500	500		
Audit Fees		12	12	35	12	4	35	35		
Maint. of Staff Car & Bus		0	0	0	0	0	0	0		
Annual Day Expenses		0	0	3	0	0	3	3		
College Magazine		0	0	165	0	0	165	180		
Computer Advance		0	0	400	0	0	0	0		
G B & Meeting expenses		376	321	300	202	133	300	300		
NAAC Fees		0	395	0	286	0	50	0		
Computer Stationary & repair		323	148	430	148	106	430	430		
Education Tour		0	0	200	0	0	200	200		
Legal Expenses		41	33	50	6	0	50	50		
Newspaper & Maga. reimbursement		27	25	70	15	13	70	70		
Maint of College Website		11	15	50	5	4	50	50		
Training & Development		0	0	200	0	0	200	200		
PWD Budget Estimates		0	0	30000	0	0	30000	30000		
Bag Reimbursement		4	14	20	10	0	20	20		
Property Tax		3314	2530	3415	0	2743	3415	3500		
Subtotal (D)	0	19866	15885	66483	6836	16665	67023	68683		
Grand Total (A+B+C+D)	0	152769	176229	297019	109007	85067	286097	266194		
E. Grant in Aid (Capital Assets)										
Library Books		223	610	750	116	363	750	750		
I T Items & Furniture		0	0	12670	0	0	13000	13000		
Subtotal E		223	610	13420	116	363	13750	13750		
Grand Total (A+B+C+D+E)		152992	176839	310439	109123	85430	299847	279944		

Note - 01 - The variation is due to increase in DA and increase 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


ANURAJ GERA
 Sr. Accounts Officer
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 Govt. of NCT of Delhi
 Jahangir Puri, Delhi-110033


 शाहदेव प्रिन्सिपल (सी.बी.एस.)
 शाहदेव सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
 (ए.बी.एस.) इन्स्टीट्यूट ऑफ बिजनेस स्टडीज
 एन.एन.टी. रोड, इंदौरा, दिल्ली-110033
 शाहदेव सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
 एन.एन.टी. रोड, इंदौरा, दिल्ली-110033

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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	Remarks
1	2	3	4	5	6
A. Income from Fees					
Admission Fees	3	2	2	2	
Tuition Fees	238	195	195	195	
College Magazine	198	163	163	163	
Library Fees	926	760	760	760	
Water & Electricity Fees	1323	1085	1085	1085	
Comp. Lab. Fees	794	651	651	651	
Identity Card Fees	68	20	20	20	
B.Sc. (Comp. Sc.) Course Fee	2730	2400	2400	2400	
BFIA Course Fee	4653	3300	3300	3300	
Garden Fees	132	109	109	109	
Late Fees	0	0	0	0	
Library Fines	22	0	0	0	
Sub-total - A	11087	8685	8685	8685	
B. Income from Other sources					
Lapse Security	270	400	300	300	
Int, on TPDDL Security	208	230	200	200	
ICSSr Project	-	0	0	0	
Leave Salary Contribution	103	0	0	0	
Licence Fees	126	100	100	100	
GST	2	0	0	0	
RTI	0	0	-	-	
Bank Interest	849	200	200	200	
Tender Money	25	0	0	0	
Guest Room	-	0	0	0	
Misc. Income	2	1000	2	2	
Sub-total - B	1584	1930	802	802	
Total Recoveries	12671	10615	9487	9487	


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प्राचार्य/Prindpal (Offg.)
शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
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PSP Area-IV, Dr. K.N. Kalu Marg, Sector-16
Rohtni, Delhi-110089 (India)

Abstract of Nominal Rolls - Revised Estimates 2022-2023

Statement -III

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	2618	1030	681	0	54	4383
	Associate Prof.	11	13A	20455	4977	5318	967	12631	44348
	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	1078	424	280	120	210	2112
	System Network Administrator	1	10	651	256	0	0	0	908
	Placement Officer	1	10	736	289	191	120	143	1479
	Sub-total (Group A)	48		53973	13882	13586	4859	54419	140719
Group B	Section Officer (On Deputation)	1	7	571	225	149	60	67	1072
	Sr. PA to Principal	1	8	816	321	212	60	159	1568
	Senior Technical Assistant	1	6	464	183	121	60	91	919
	Senior Assistant	1	6	464	183	121	60	91	919
	Professional Assistant	1	10	492	175	121	50	0	838
	Technical Assistant	3	6	2899	1140	754	181	1000	5974
	Sub-total (Group B)	8		5707	2226	1477	471	1408	11289
Group C	Assistant	1	2	1404	552	365	120	500	2942
	Junior Assistant	3	2	889	350	169	60	0	1468
	JLIA	2	3	377	148	98	60	74	757
	Driver	1	2	341	134	89	60	66	690
	Daftri	1	3	473	186	123	60	0	842
	Mali	2	3	952	374	247	120	0	1694
	Laboratory Attendant	3	3	1524	599	340	181	646	3290

(Signature)
INDER RAJ GERA
 Sr. Accounts Officer
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 Govt. of NCT of Delhi
 Delhi 110033

(Signature)
 शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
 SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES
 शाहीद सुखदेव विश्वविद्यालय (दिल्ली)
 शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
 शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
 PSP Area IV, Dr. K.N. Khanna Marg, Sector 16
 Rohtak, Haryana-141003

	Library Attendant	2	5	899	354	234	120	74	200
	Office Attendant	5	2	1326	522	345	181	250	2623
	Gest. Operator	1	2	0	0	0	0	0	0
	Safai Karamchari	4	2	1516	596	394	241	461	3208
	Waterman	1	2	362	143	94	60	0	659
	Sub-total (Group C)	26		10062	3958	2498	1264	2070	18372
	Total of Filled posts	82		69743	20066	17561	6594	57897	170380
Details of Vacant Posts									
Group A	Programmer	1	10	337	141	35	51	67	631
	Administrative Officer	1	10	337	141	35	51	67	631
	Sub-total (Group A)	1		673	283	71	102	134	1262
Group B	Senior Technical Assistant	1	6	212	59	57	102	134	565
	Sub-total (Group B)	1		212	59	57	102	134	565
Group C	Semi Professional Assistant	1	5	175	49	47	54	31	357
	Assistant (including lib asstt)	4	4	153	43	41	54	27	321
	Junior Assistant	4	2	456	128	123	216	82	129
	Driver	1	2	80	22	22	54	14	192
	Sub-total (Group C)	10		480	82	233	378	155	999
Total of Vacant Posts		12		1366	424	361	582	423	2826
Grand Total filled & Vacant Posts		94		71108	20490	17922	7176	58320	173206


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 शहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
 SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES
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 रोहिणी, दिल्ली-110089 (भारत)
 PSP Area-IV, Dr. K.N. Katju Marg, Sector-16
 Rohini, Delhi-110089 (India) 

Abstract of Nominal Rolls - Budget Estimates 2023-2024

Statement IV

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	2618	1257	681	0	54	4610
	Associate Prof.	44	13A	22624	10859	6073	1074	818	41448
	Assistant Prof.		12	8496	4078	2294	859	1760	17488
	Assistant Prof.		11	11212	5382	2860	1397	2323	23172
	Assistant Prof.		10	9694	4653	2617	1504	0	18468
	Librarian	1	10	959	233	249	107	274	1823
	System Network Administrator*	1	10	673	289	191	120	143	1417
	Placement Officer	1	10	780	359	203	125	159	1626
	Sub-total (Group A)	48			57055	27110	15168	5187	5532
Group B	Section Officer	1	7	588	270	153	63	67	1141
	Sr. PA to Principal	1	8	840	386	218	63	172	1679
	Senior Technical Assistant	1	6	479	220	124	63	98	984
	Senior Assistant	1	6	479	220	124	63	98	984
	Technical Assistant	3	6	2986	1373	776	188	0	5323
	Sub-total (Group B)	7			5371	2471	1397	438	435
Group C	Assistant	1	5	776	357	202	63	0	1398
	Junior Assistant	3	2	670	308	174	63	0	1214
	JLIA	2	3	388	178	101	63	79	809
	Driver	1	2	351.6	161.736	91.416	62.64	71.867	739
	Daftri	2	3	487	224	127	63	0	901
	Mali	2	3	920	423	239	125	0	1708
	Laboratory Attendant	3	3	1562	719	350	188	157	2976
	Library Attendant	2	5	529	243	138	63	0	973

Handwritten Signature
INDER RAJ GERA
 Sr. Accounts Officer
 Babu Jagjivan Ram Memorial Hospital
 Govt. of NCT of Delhi
 Delhi-110033

Handwritten Signature
 प्राचार्य/Principal (Offg.)
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	Office Attendant	5	2	866	399	225	125	0	1615
	Gest. Operator	1	2	0	0	0	0	0	0
	Safai Karamchari	4	2	1547	712	402	251	228	3139
	Waterman	1	2	356	164	93	63	73	748
	Sub-total (Group C)	27		8454	3889	2142	1128	609	16221
	Total of Filled posts	82		70880	33470	18707	6753	6575	136385
Details of Vacant Posts									
Group A	Assistant Professor	10	11	6924	2908	1869	613	1376	13691
	Accounts Officer	1	10	673	283	182	122	134	1394
	Medical Officer	1	10	673	283	182	122	134	1394
	Programme	1	10	673	283	182	122	134	1394
	Sub-total (Group A)	13		8944	3756	2415	979	1778	17872
Group B	Senior Technical Assistant	3	6	1274	535	344	183	253	2590
	Section Officer	1	7	539	226	145	61	107	1079
	Estate Officer	1	7	539	226	146	61	107	1079
	Professional Assistant	1	6	177	74	48	61	35	395
	Senior Assistant	1	6	539	226	146	61	107	1079
	Sub-total (Group B)	7		3068	1289	828	427	610	6222
Group C	Semi Professional Assistant	1	5	350	147	95	183	70	844
	Assistant (including lib asstt)	4	4	918	386	248	183	182	1917
	Junior Assistant	4	2	716	301	193	183	142	1535
	Driver	1	2	239	100	65	61	48	512
	MTS	4	2	955	401	258	244	190	2048
	Sub-total (Group C)	14		3178	1335	858	854	632	6857
Total of Vacant Posts		34		15190	6380	4101	2260	3020	30951
Grand Total filled & Vacant Posts		116		86070	39849	22808	9013	9595	167336


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 प्रिन्डपत/Prindpat (Offg.)
 शाही सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
 SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES
 (दिल्ली विश्वविद्यालय/University of Delhi)
 ब्लॉक-IV, डॉ. के. एन. राय कॉम्प्लेक्स, रोहता
 रोहता, दिल्ली-110089 (भारत)
 PSP Area-IV, Dr. K.N. Raju Marg, Sector-16
 Rohini, Delhi-110089 (India)

Estimates o Non-Tax revenue Receipts for the year 2022-2023 and 2023-2024

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 06 months (Actual	receipt first 06 months (Actual	Revised Estimates	Budget Estimates	Brief Reasons of variation		
	2020-21	2021-22		2022-23	2021-22			2023-23	Col. 4 & 7	Col. 7 & 8
	1	2	3	4	5	6	7	8	9	10
Fees	8415	11087	8685	4816	3178	8685	8685			
Other Source	2119	1584	802	1248	1927	802	802			
Total	10534	12671	0	6064	5105	9487	9487			

Inder Raj Gera
INDER RAJ GERA
 Sr. Accounts Officer
 Babu Jagjivan Ram Memorial Hospital
 Govt. of NCT of Delhi
 Jahangir Puri, Delhi-110033

[Signature]
 प्राचार्य/Principal (Offg.)
 शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES
 (दिल्ली विश्वविद्यालय/University of Delhi)
 पी एस एम सी एरिया-IV, डॉ के. एन काटजू मार्ग, सेक्टर-16
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 PSP Area-IV, Dr. K.N. Katju Marg, Sector-16
 Rohini, Delhi-110089 (India)

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 budget Head head upto 15 digit)	Revenue/capital/Loan (R/C/L)	BE 2022-23	Actual exp of 1st 6 month 2022-23	Proposed RE 2022-23	Proposed BE 2023-24	Reason of variation between	Women Component in proposed BE next year	SCST component in proposed BE next year	
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 budget Head head upto 15 digit)	Revenue/capital/Loan (R/C/L)	BE 2022-23	Actual exp of 1st 6 month 2022-23	Grant recd. from GOI	Proposed BE 2022-23	Proposed RE 2023-24	Reason of variation between	Women Component in proposed BE next year	
1	2	3	4	5	6	7	8	9	10	11	12
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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A		Opening balance as on 01.04.2022	118.17				(Rs. / lakhs)
1	2	Actual 2021-22	BE 2022-23	Actual for 6 months of 2022-23	RE 2022-23	BE- 2023-24	
B. Receipts							
1	Major Item wise receipt from operation (e.g. water tarriff, ticket sale, fee from students etc)						
1. a	Fees from Students	110.87		31.78	86.85	86.85	
1. b							
1. c							
2	Interest	5.45		1.72	5.00	5.00	
3	Grant of GOI	-		-	-	-	
4	Grant from GNCTD	1,680.29		840.02	2,891.62	2,692.59	
5	Other receipts	10.39		17.55	15.00	15.00	
	Total of Receipts (1 to 5)	1,807.00	-	891.07	2,998.47	2,799.44	
C Expenditure							
1	Salaries	1,451.81	1,967.04	589.69	2,026.81	1,804.26	
2	Pension	151.63	338.32	94.33	163.92	170.85	
3	Essential Admin expenses	163.81	664.83	166.65	670.23	686.83	
4	Capital Expenditure	1.27	134.20	2.54	137.50	137.50	
5	Other Expenditure	-	-		-	-	
	Total of Expenditure	1,768.52	3,104.39	853.21	2,998.47	2,799.44	


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