

Department wise abstract for RE 2020-21 and BE 2021-22

Statement-I

Demand No.: _____

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(Rs in thousand)

| Major Head of Account | Budget Estimates | Revised Estimates | Budget Estimates |
|---|------------------|-------------------|------------------|
| | 2020-2021 | 2020-2021 | 2021-2022 |
| (A) Revenue Section | | | |
| 1. Establishment & Other Committed Expenditure | 272,978 | 204,736 | 281,326 |
| 2. State Schemes and Projects including Autonomous Bodies | - | - | - |
| 3. Centrally Sponsored Schemes | - | - | - |
| Total- Revenue Section (A) | 272,978 | 204,736 | 281,326 |
| (B) Capital Section | | | |
| 1. State Schemes and Projects including Autonomous Bodies | - | - | - |
| 2. Other Expenditure | 8,184 | 13,670 | 750 |
| Total- Capital Section (B) | 8,184 | 13,670 | 750 |
| (C) Loan & Advances | - | - | - |
| Total- Loan & Advances (C) | - | - | - |
| Grand Total (A+B+C) | 281,162 | 218,406 | 282,076 |

P. Sarna

प्राचार्या / Principal

शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES
(दिल्ली विश्वविद्यालय / University of Delhi)
पी एच पी खण्ड-IV, डॉ. के.एन. कानुंगू मार्ग, सेक्टर-16,
रोहिणी, दिल्ली-110 089 (भारत)
PSP Area-IV, Dr. K.N. Kanungo Marg, Sector-16,
Rohini, Delhi-110 089 (INDIA)

Detailed Head Wise Statement of Gross Budget Estimates for RE 2020-21 and BE 2021-22 of Department

Statement-II

Demand No.: _____

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(Rs. in thousands)

| Major /Sub Major/Minor/Sub/Detailed head/ Object head as available in DDG (15 digits) | Voted/ Charged | Actuals | | Budget Estimates | Expenditure of last six months (actuals) | Expenditure of first six months (actuals) upto 30.09.2020 | Revised Estimates | Budget Estimates | Reasons for variation between coloums | |
|--|-------------------|---------------|---------------|---------------------|---|--|----------------------|---------------------|--|-------|
| | | 2018-2019 | 2019-2020 | 2020-2021 | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | 5 & 8 | 8 & 9 |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A . Grant in Aid (Salaries) | | | | | | | | | | |
| Teaching | | 77881 | 86380 | 97220 | 53095 | 20142 | 99271 | 143035 | * | *** |
| Non Teaching | | 28555 | 31658 | 64178 | 18264 | 6915 | 27963 | 45519 | * | *** |
| Sub-total | | 106436 | 118038 | 161398 | 71359 | 27057 | 127234 | 188554 | | |
| Medical Expenses | | 2309 | 2762 | 3000 | 2762 | 166 | 3000 | 3000 | | |
| LTC/HTC | | 1954 | 207 | 500 | 207 | 0 | 500 | 500 | | |
| 10 Days ELL | | 574 | 238 | 600 | 238 | 0 | 600 | 600 | | |
| Tuition Fees Reimbursement | | 373 | 1247 | 2000 | 1247 | 162 | 2000 | 2000 | | |
| Bonus | | 0 | 0 | 200 | 0 | 0 | 0 | 0 | | |
| Dress Allowance | | 11 | 281 | 100 | 281 | 0 | 100 | 100 | | |
| Subtotal (A) | | 111657 | 122774 | 167798 | 76095 | 27385 | 133434 | 194754 | | |
| B. Pension | | 5409 | 5293 | 8547 | 3043 | 1636 | 6911 | 8500 | * | *** |
| C. Retirement Benefits | | 0 | 1408 | 6000 | 404 | 0 | 7500 | 11424 | * | *** |
| D. Grant in Aid (Other than salaries) Admn Expenses | | | | | | | | | | |
| Water & Electricity | | 14187 | 13801 | 16500 | 6965 | 4111 | 12389 | 16500 | | |
| Security Services | | 3194 | 4495 | 5500 | 2226 | 1675 | 3825 | 5000 | | |
| OTA (all staff) | | 0 | 14 | 0 | 14 | 1 | 1 | 20 | | |
| Maint. of D G Set | | 68 | 66 | 0 | 0 | 0 | 0 | 70 | | |
| House Keeping | | 2418 | 3021 | 4500 | 1485 | 1269 | 3231 | 4000 | | |
| Maintenance of Garden | | 10 | 0 | 0 | 0 | 69 | 150 | 200 | | |
| R R Of Furn. & Equipment | | 232 | 114 | 200 | 77 | 0 | 200 | 200 | | |
| Postage Charges | | 33 | 9 | 25 | 8 | 12 | 13 | 25 | | |
| Advertisement | | 107 | 54 | 250 | 45 | 0 | 250 | 250 | | |
| Telephone Charges | | 204 | 287 | 180 | 50 | 75 | 105 | 300 | | |

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शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
SHAHEED SUKHDEV COLLEGE OF BUSINESS
(दिल्ली विश्वविद्यालय / University of Delhi)
पी एस सी ब्लॉक-IV, डॉ. के.एन. कपूर मार्ग, सेक्टर-110
रोहिणी, दिल्ली-110 089 (भारत)

PSP Area-IV, Dr. K.N. Kapur Marg, Sector-110
Rohini, Delhi-110 089 (INDIA)

| | | | | | | | | | | |
|---|----------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|----|--|
| Printing & Stationary | | 466 | 421 | 450 | 163 | 42 | 408 | 450 | | |
| Contingency | | 368 | 229 | 800 | 130 | 47 | 753 | 300 | | |
| Traveling Allowance | | 194 | 319 | 280 | 108 | 8 | 272 | 500 | | |
| Audit Fees | | 8 | 35 | 50 | 0 | 0 | 35 | 35 | | |
| Maint. of Staff Car & Bus | | 346 | 84 | 0 | 72 | 0 | 0 | 0 | | |
| Annual Day Expenses | | 3 | 0 | 3 | 0 | 0 | 3 | 3 | | |
| College Magazine | | 0 | 0 | 165 | 0 | 0 | 165 | 165 | | |
| Computer Advance | | 0 | 0 | 400 | 0 | 0 | 0 | 400 | | |
| G B & Meeting expenses | | 222 | 206 | 500 | 141 | 98 | 402 | 300 | | |
| Insurance | | 57 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Computer Stationary & repair | | 278 | 294 | 470 | 160 | 40 | 430 | 430 | | |
| Education Tour | | 0 | 0 | 10 | 0 | 0 | 10 | 10 | | |
| Legal Expenses | | 0 | 0 | 50 | 0 | 0 | 100 | 50 | | |
| Newspaper & Maga. reimbursment | | 7 | 32 | 70 | 27 | 0 | 70 | 70 | | |
| Maint of College Website | | 6 | 33 | 10 | 4 | 11 | 20 | 35 | | |
| Training & Development | | 0 | 0 | 2000 | 0 | 0 | 200 | 200 | | |
| PWD Budget Estimates | | 0 | 0 | 52000 | 0 | 0 | 27221 | 30000 | ** | |
| Property Tax | | 6000 | 7602 | 2500 | 0 | 498 | 2918 | 3415 | | |
| PGDCSL | | 324 | 0 | 3720 | 0 | 0 | 3720 | 3720 | | |
| Subtotal (D) | 0 | 28732 | 31117 | 90633 | 11676 | 7956 | 56891 | 66648 | | |
| Grand Total (A+B+C+D) | 0 | 145798 | 160592 | 272978 | 91217 | 36977 | 204736 | 281326 | | |
| E. Grant in Aid (Capital Assets) | | | | | | | | | | |
| Library Books | | 498 | 784 | 984 | 108 | 15 | 1000 | 750 | | |
| I T Items & Furniture | | 50 | 0 | 7200 | 0 | 0 | 12670 | 0 | | |
| Subtotal E | | 548 | 784 | 8184 | 108 | 15 | 13670 | 750 | | |
| Grand Total (A+B+C+D+E) | | 146346 | 161376 | 281162 | 91325 | 36992 | 218406 | 282076 | | |

Note:

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

* The variation is due to non approval of post, Sanction of post pending with competent authority

** the major variation is due to revised estimates submitted by PWD for the year 2020-21

*** there is no major variation in the amounts, a normal 10 % increase has been included towards cost of escalation.

Please note that the actual expenditure for the 2020-21 (upto 30.09.2020) does not include the unpaid salary & other allowances for the period w.e.f. June 2020 onwards pending due to non receipt of Grant in Aid from the DHE, GNCT of Delhi.

Principal

शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडी
SHAHEED SUKHDEV COLLEGE OF BUSINESS ST

University of Delhi

पॉ एम पी सेण्ड-IV, डॉ. क.एन. काटजू मार्ग, सेक्टर

रोहिणी, दिल्ली-110 089 (भारत)

PSP Area-IV, Dr. K.N. Katju Marg, Sector-1
Rohini, Delhi-110 089 (INDIA)

**Statement of Deduct Recoveries for Reduction in expenditure (at Object Head Level 70)
Revised Estimates 2020-21 and Budget Estimates 2021-2022**

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 2019-2020 | Budget Estimates 2020-2021 | Revised Estimates 2020- 2021 | Budget Estimates 2021-2022 | Remarks |
|--|--------------------------------|-------------------------------|------------------------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| A. Income from Fees | | | | | |
| Admission Fees | 4 | | 2 | 2 | |
| Tuition Fees | 251 | | 195 | 195 | |
| College Magazine | 209 | | 163 | 163 | |
| Library Fees | 974 | | 760 | 760 | |
| Water & Electricity Fees | 1392 | | 1085 | 1085 | |
| Comp. Lab. Fees | 835 | | 651 | 651 | |
| Identity Card Fees | 43 | | 21 | 20 | |
| B.Sc. (Comp. Sc.) Course Fee | 3255 | | 2400 | 2400 | |
| BFIA Course Fee | 4257 | | 3344 | 3300 | |
| Garden Fees | 139 | | 109 | 109 | |
| Late Fees | 48 | | 0 | 0 | |
| Library Fines | 210 | 14186 | 0 | 0 | |
| Sub-total - A | 11617 | | 8729 | 8685 | |
| B. Income from Other sources | | | | | |
| Lapse Security | 445 | | 400 | 400 | |
| Int. on Computer Advance | 9 | | 0 | 0 | |
| Leave Salary contribution | 54 | | 0 | 50 | |
| Licence Fees | 200 | | 47 | 100 | |
| Loss of Laptop | 12 | | 0 | 0 | |
| RTI | 0 | | 0 | 0 | |
| Bank Interest | 808 | | 166.724 | 200 | |
| Guest Room | 9 | | 0 | 0 | |
| PGDCSL | 1,038 | | 1000 | 1000 | |
| Sub-total - B | 2575 | | 1614 | 1750 | |
| Total Recoveries | 14192 | 14186 | 10342 | 10435 | |

Poonam

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(दिल्ली विश्वविद्यालय / University of Delhi)

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PSP Area-IV, Dr. K.N. Katju Marg, Sector-110, Rohini, Delhi-110 089 (INDIA)

ABSTRACT OF NOMINAL ROLLS -REVISED ESTIMATES 2020-21

Statement-III

Demand No.: _____

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

Major Head: _____

(Rs in thousands)

| Group of Post | Particulars | No of Post | Pay Level | Total provision for all posts as per col.No.3 | | | | | Grand total (Col.5+6+7+8+9) |
|------------------------------|----------------------------|----------------------------|-----------|---|---------------|----------------------|---------------|------------------|--------------------------------|
| | | | | Basic pay | DA | Transport Allowances | H.R.A. | Other Allowances | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Group A | Principal | 1 | 14 | 2,467 | 419 | 221 | 592 | 54 | 3,753 |
| | Associate Prof. | 10 | 13A | 22,475 | 3,821 | 1,011 | 5,394 | - | 32,701 |
| | Assistant Prof. | 21 | 12 | 33,113 | 5,629 | 2,123 | 7,947 | - | 48,812 |
| | Assistant Prof. | 13 | 11 | 9,001 | 1,530 | 1,314 | 2,160 | - | 14,005 |
| | Librarian | 1 | 10 | 930 | 158 | 101 | 223 | - | 1,412 |
| | Administrative Officer | 1 | 10 | 1,049 | 178 | 101 | 252 | - | 1,580 |
| | System Network Administrat | 1 | 10 | 480 | - | - | - | - | 480 |
| | Placement Officer | 1 | 10 | 694 | 118 | 101 | 166 | - | 1,079 |
| | Sub-total (Group A) | 49 | | 70,209 | 11,853 | 4,972 | 16,734 | 54 | 103,822 |
| Group B | Sr. PA to Principal | 1 | 8 | 769 | 131 | 51 | 185 | - | 1,136 |
| | Section Officer | 1 | 7 | 539 | 92 | 51 | 129 | - | 811 |
| | Senior Technical Assistant | 1 | 6 | 440 | 75 | 51 | 106 | - | 672 |
| | Senior Assistant | 1 | 6 | 440 | 75 | 51 | 106 | - | 672 |
| | Professional Assistant | 1 | 10 | 1,146 | 195 | 101 | 275 | - | 1,717 |
| | Technical Assistant | 3 | 6 | 2,706 | 460 | 152 | 649 | - | 3,967 |
| | | Sub-total (Group B) | 8 | | 6,040 | 1,028 | 457 | 1,450 | - |
| Group C | Assistant | 1 | 5 | 710 | 121 | 51 | 170 | - | 1,052 |
| | Junior Assistant | 3 | 2 | 179 | 30 | 152 | 43 | - | 404 |
| | JLIA | 2 | 3 | 703 | 120 | 101 | 169 | - | 1,093 |
| | Driver | 1 | 2 | 322 | 55 | 4 | 77 | - | 458 |
| | Daftri | 2 | 3 | 74 | 13 | 101 | 18 | - | 206 |
| | Mali | 2 | 3 | 880 | 150 | 101 | 211 | - | 1,342 |
| | Laboratory Attendant | 3 | 3 | 1,232 | 210 | 152 | 296 | - | 1,890 |
| | Library Attendant | 2 | 5 | 970 | 165 | 101 | 233 | - | 1,469 |
| | Office Attendant | 5 | 2 | 1,632 | 277 | 253 | 392 | 8 | 2,562 |
| | Gest. Operator | 1 | 2 | 239 | 41 | 51 | 57 | - | 388 |
| | Safai Karamchari | 4 | 2 | 1,099 | 187 | 202 | 264 | - | 1,752 |
| | Waterman | 1 | 2 | 326 | 55 | 51 | 78 | - | 510 |
| | | Sub-total (Group C) | 27 | | 8,366 | 1,424 | 1,320 | 2,008 | 8 |
| Total of Filled Posts | | 84 | | 84,615 | 14,305 | 6,749 | 20,192 | 8 | 125,923 |

शाहीद सुखदेव कॉलेज ऑफ बिजनेस स्टडीज
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 पी एच पी खण्ड-IV, डॉ. के.एन.कारजू मार्ग, सेक्टर-16,
 रोहिणी, दिल्ली-110 089 (भारत)
 PSP Area-IV, Dr. K.N. Karju Marg, Sector-16,
 Rohini, Delhi-110 089 (INDIA)

| Details of vacant posts | | | | | | | | | |
|--|----------------------------|-----------|----|---------------|---------------|--------------|---------------|-----------|----------------|
| Group A | Programmer | 1 | 10 | 224 | 38 | 17 | 54 | - | 333 |
| | Sub-total (Group A) | 1 | | 224 | 38 | 17 | 54 | - | 333 |
| Group B | STA | 1 | 6 | 142 | 24 | 17 | 34 | - | 217 |
| | Sub-total (Group B) | 1 | | 142 | 24 | 17 | 34 | - | 217 |
| Group C | SPA | 1 | 5 | 117 | 20 | 17 | 28 | - | 182 |
| | Assistant | 2 | 4 | 204 | 35 | 34 | 49 | - | 321 |
| | Junior Assistant | 1 | 2 | 80 | 14 | 17 | 19 | - | 129 |
| | Driver | 1 | 2 | 80 | 14 | 17 | 19 | - | 129 |
| | Sub-total (Group C) | 5 | | 480 | 82 | 84 | 115 | - | 761 |
| Total of Vacant Posts | | 7 | | 846 | 144 | 118 | 203 | - | 1,311 |
| Grand Total Filled & Vacant Posts | | 91 | | 85,461 | 14,449 | 6,867 | 20,395 | 62 | 127,234 |


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 SHAHEED SUKHDEV COLLEGE OF BUSINESS
 (दिल्ली विश्वविद्यालय / University of Delhi)
 पी एस पी खण्ड-IV, डॉ. के.एन.काटजू मार्ग, रोहिणी,
 रोहिणी, दिल्ली-110 089 (भारत)
 PSP Area-IV, Dr. K.N. Katju Marg, Sect
 Rohini, Delhi-110 089 (INDIA)

ABSTRACT OF NOMINAL ROLLS -BUDGET ESTIMATES 2021-22

Statement-IV


Demand No.: _____

Name of Department: **SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES**

Major Head: _____

(Rs in thousands)

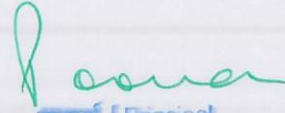
| Group of Post | Particulars | No of Post | Pay Level | Total provision for all posts as per col.No.3 | | | | | Grand total (Col.5+6+7+8+9) |
|------------------------------|------------------------------|------------|-----------|---|---------------|----------------------|---------------|------------------|--------------------------------|
| | | | | Basic pay | DA | Transport Allowances | H.R.A. | Other Allowances | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Group A | Principal | 1 | 14 | 2,542 | 686 | 221 | 610 | 5 | 4,063 |
| | Associate Prof. | 10 | 13A | 22,584 | 6,098 | 1,011 | 5,420 | - | 35,113 |
| | Assistant Prof. | 34 | 12 | 55,202 | 14,905 | 3,437 | 13,249 | 256 | 87,048 |
| | Librarian | 1 | 10 | 958 | 259 | 101 | 230 | 13 | 1,560 |
| | System Network Administrator | 1 | 10 | 673 | 182 | 101 | 162 | - | 1,118 |
| | Placement Officer | 1 | 10 | 714 | 193 | 101 | 171 | - | 1,179 |
| | Sub-total (Group A) | 48 | | | 82,673 | 22,322 | 4,972 | 19,842 | 273 |
| Group B | Section Officer | 1 | 7 | 554 | 150 | 101 | 133 | - | 938 |
| | Sr. PA to Principal | 1 | 8 | 769 | 208 | 101 | 185 | - | 1,263 |
| | Senior Technical Assistant | 1 | 6 | 451 | 122 | 51 | 108 | 6 | 738 |
| | Senior Assistant | 1 | 6 | 451 | 122 | 51 | 108 | - | 732 |
| | Professional Assistant | 1 | 10 | 1,181 | 319 | 101 | 283 | - | 1,884 |
| | Technical Assistant | 3 | 6 | 2,923 | 789 | 152 | 702 | - | 4,566 |
| | Sub-total (Group B) | 8 | | | 6,329 | 1,710 | 557 | 1,519 | 6 |
| Group C | Assistant | 1 | 5 | 732 | 198 | 51 | 176 | | 1,157 |
| | Junior Assistant | 3 | 2 | 738 | 199 | 152 | 177 | | 1,266 |
| | JLIA | 2 | 3 | 362 | 98 | 101 | 87 | | 648 |
| | Driver | 1 | 2 | 331 | 89 | 51 | 79 | | 550 |
| | Daftri | 2 | 3 | 460 | 124 | 101 | 110 | | 795 |
| | Mali | 2 | 3 | 919 | 248 | 101 | 221 | | 1,489 |
| | Laboratory Attendant | 3 | 3 | 1,588 | 429 | 152 | 381 | | 2,550 |
| | Library Attendant | 2 | 5 | 970 | 262 | 101 | 233 | | 1,566 |
| | Office Attendant | 5 | 2 | 2,166 | 585 | 253 | 520 | 1 | 3,525 |
| | Gest. Operator | 1 | 2 | 246 | 66 | 51 | 59 | | 422 |
| | Safai Karamchari | 4 | 2 | 1,632 | 441 | 202 | 392 | | 2,667 |
| | Waterman | 1 | 2 | 336 | 91 | 51 | 81 | | 559 |
| | Sub-total (Group C) | 27 | | | 10,480 | 2,830 | 1,367 | 2,516 | 1 |
| Total of Filled Posts | | 83 | | 99,482 | 26,862 | 6,896 | 23,877 | 280 | 157,396 |


 प्राचार्या / Principal
 शाहीद सुखदेव कॉलेज ऑफ बिजनेस
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 पी एस पी खण्ड-IV, डॉ. के.एन. काटजू मार्ग
 रोहिणी, दिल्ली-110 089 (भारत)
 PSP Area-IV, Dr. K.N. Katju Marg, S
 Rohini, Delhi-110 089 (INDIA)

| Details of vacant posts | | | | | | | | | |
|--|----------------------------|------------|----|---------------|--------------|--------------|--------------|-------------|---------------|
| Group A | Assistant Prof. | 26 | 11 | 1,800 | 4,861 | 2,628 | 4,321 | 3,201 | 16,811 |
| | Administrative Officer | 1 | 10 | 673 | 182 | 51 | 162 | - | 1,068 |
| | Accounts Officer | 1 | 10 | 673 | 182 | 51 | 162 | - | 1,068 |
| | Medical Officer | 1 | 10 | 673 | 182 | 51 | 162 | - | 1,068 |
| | Programmer | 1 | 10 | 673 | 182 | 51 | 162 | - | 1,068 |
| | Sub-total (Group A) | 30 | | 4492 | 5589 | 2832 | 4969 | 3201 | 21083 |
| Group B | STA | 3 | 6 | 1,274 | 344 | 152 | 306 | | 2,076 |
| | Section Officer | 1 | 7 | 539 | 145 | 51 | 129 | | 864 |
| | Estate Officer | 1 | 7 | 539 | 145 | 51 | 129 | | 864 |
| | Senior Assistant | 1 | 6 | 539 | 145 | 51 | 129 | | 864 |
| | Sub-total (Group B) | 6 | | 2891 | 779 | 305 | 693 | 0 | 4668 |
| Group C | SPA | 1 | 5 | 350 | 95 | 51 | 84 | | 580 |
| | Assistant | 3 | 4 | 918 | 248 | 152 | 220 | | 1,538 |
| | Junior Assistant | 3 | 2 | 716 | 193 | 152 | 172 | | 1,233 |
| | Driver | 1 | 2 | 239 | 64 | 51 | 58 | | 412 |
| | MTS | 4 | 2 | 955 | 258 | 202 | 229 | | 1,644 |
| | Sub-total (Group C) | 12 | | 3,178 | 858 | 608 | 763 | - | 5,407 |
| Total of Vacant Posts | | 48 | | 10561 | 7226 | 3745 | 6425 | 3201 | 31158 |
| Grand Total Filled & Vacant Posts | | 131 | | 110043 | 34088 | 10641 | 30301 | 3481 | 188554 |

Note:

- 1 The Abstract of Nominal Rolls should be prepared Major Head-wise as in the Demands for Grants.
- 2 A Consolidated statement for the Grant as a whole should also be sent along with the detailed Nominal Rolls.
- 3 Estimates for vacant posts should be filledup based on the number of months for which the posts are likely to be filled up in the next financial year.



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 (दिल्ली विश्वविद्यालय / University of Delhi)
 पी एन पी रोड-IV, डॉ. के.एन.काटजू मार्ग, रोहिणी
 रोहिणी, दिल्ली-110 089 (भारत)
 PSP Area-IV, Dr. K.N. Katju Marg, Sector-11
 Rohini, Delhi-110 089 (INDIA)

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: *

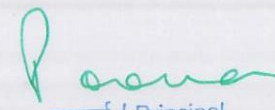
New Instrument of Service: **

Column 9 #

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(23)-B (AC)/2005 dated 25.5.2006 for details)

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



प्राचार्या / Principal

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, रोहिणी
रोहिणी, दिल्ली-110 089 (भारत)

PSP Area-IV, Dr. K.N. Katju Marg, Sector-
Rohini, Delhi-110 089 (INDIA)


ESTIMATES OF NON-TAX REVENUE RECEIPTS FOR THE YEAR 2020-2021 and 2021-2022

Demand No.: _____

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(Rs. in thousands)

| Major Head/Sub Major Minor Head (09 digits) | Actuals Receipts | | Budget Estimates | Receipt of Last six months (Actual) | Receipt of First six months (Actual) | Revised Estimates | Budget Estimate | Brief reasons for Variation in | |
|---|------------------|---------|------------------|-------------------------------------|--------------------------------------|-------------------|-----------------|--------------------------------|-----------|
| | 2018-19 | 2019-20 | | | | | | 2020-21 | 2019-2020 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Income from Fees | 5643 | 11617 | 14186 | 8064 | 5511 | 8729 | 8685 | | |
| Other Sources | 4592 | 2578 | | 416 | 620 | 1614 | 1750 | | |
| | | | | | | | | | |
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प्राचार्या / Principal

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Proposed RE 2020-21 & BE 2021-22 of Tax Revenue Receipts

Annexure I

Name of Institution : Shaheed Sukhdev College of Business Studies

| S.No. | Components of revenue Receipts | Detailed budget Head of receipt (Major Head- sub major head. Minor head upto 9 digit) | Actual for 2019-20 | BE 2020-21 | 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 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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Proposed Estimated receipts and Expenditure of Autonomous Bodies/ Grantee Institutions/ PSUs for RE 2020-21 & BE 2021-22

Annexure IV

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

| A | | (Rs. / lakhs) | | | | | |
|---|-------------|-----------------------------------|-----------------|--------------------------------------|---------------|-----------------|-----------------|
| Opening balance as on 01.04.2020 | | 289.37651 | | | | | |
| | Description | Actual 2019-20 | BE 2020-21 | Actual for 1st Six months of 2020-21 | RE 2020-21 | BE 2021-22 | |
| 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 | 116.17 | 141.86 | 55.11 | 87.29 | 86.85 |
| 1. | b | | - | - | - | - | - |
| 1. | c | | - | - | - | - | - |
| | 2 | Interest | 8.08 | - | 1.67 | 1.67 | 2.00 |
| | 3 | Grant of GOI | - | - | - | - | - |
| | 4 | Grant from GNCTD | 1,450.00 | 2,669.76 | 176.00 | 2,090.10 | 2,726.91 |
| | 5 | Other receipts | 17.67 | - | 4.53 | 5.00 | 5.00 |
| | | Total of Receipts (1 to 5) | 1,591.92 | 2,811.62 | 237.31 | 2,184.06 | 2,820.76 |
| C Expenditure | | | | | | | |
| | 1 | Salaries | 1,227.74 | 1,677.98 | 273.85 | 1,334.34 | 1,947.54 |
| | 2 | Pension | 67.01 | 145.47 | 16.36 | 144.11 | 199.24 |
| | 3 | Essential Admin expenses | 31.12 | 906.33 | 79.56 | 568.91 | 666.48 |
| | 4 | Capital Expenditure | 7.84 | 81.84 | 0.15 | 136.70 | 7.50 |
| | 5 | Other Expenditure | - | - | - | - | - |
| | | Total of Expenditure | 1,333.71 | 2,811.62 | 369.92 | 2,184.06 | 2,820.76 |

Actual Expenditure for 1st Six months does not include expenditure towards salary and others which have not been paid due to Non-receipt of Grant in Aid from the DHE, GNCT of Delhi

P. S. S.
प्राचार्या / Principal

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