

Department wise abstract for RE 2025-26 and BE 2026-27

Statement-I

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(` in thousand)

Major Head of Account	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
(I) Establishment & Other Committed Expenditure			
(A) Revenue Section	291688	254571	303035
(B) Capital Section	10000	10000	10000
(C) Loan & Advances	0	0	0
Total- Establishment & Other Committed Expenditure	301688	264571	313035
(II) Programme/Projects Expenditure			
(A) Revenue Section			
1. State Schemes and Projects including Autonomous Bodies	0	0	0
2. Centrally Sponsored Schemes	0	0	0
(B) Capital Section	0	0	0
(C) Loan & Advances	0	0	0
Total- Programme/Projects Expenditure	0	0	0
Grand Total (I + II)	301688	264571	313035

Total Revenue	21520	20750.00	20750.00
Total Capital	0	0	0



Detailed Head Wise Statement of Gross Budget Estimates for RE 2025-26 and BE 2026-27 (Establishment & Other Committed Expenditure)

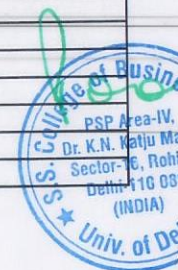
Statement-II (i)

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(' 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 eight months (actuals)	Expenditure of first four months (actuals) upto 31.07.2025	Revised Estimates	Budget Estimates	Reasons for variation between coloums	
		2023-2024	2024-2025	2025-2026	2024-2025	2025-2026	2025-2026	2026-2027	5 & 8	8 & 9
1	2	3	4	5	6	7	8	9	10	11
A . Grant in Aid (Salaries)										
i. Teaching		88924	101795	162227	75933	38574	128068	144431		
ii. Non Teaching		32741	32808	43591	23443	15570	44103	69172		
Sub-total		121665	134603	205819	99376	54144	172171	213603		
iii. Medical Expenses		2483	3536	4000	3236	727	4000	4400		
iv. LTC/HTC		414	391	700	348	38	200	1000		
v. 10 Days ELL		166	73	700	111	0	200	500		
vi. Tuition Fees Reimb.		2483	861	1200	138	506	1200	1200		
Subtotal (A)		127210	139463	212419	103211	55414	177771	220703		
B. Pension		18055	17440	19000	11691	7583	19000	19500		
C. Retirement Benefits		28527	6914	12493	6867	0	5937	2563		
Subtotal (A+B+C)		173792	163818	243912	121768	62998	202708	242766		
D. Grant in Aid (Other than salaries) Admn Expenses										
Water & Electricity		15793	20235	30000	11468	8939	30000	32100		
AMC of Lifts		0	1020	0	510	701	1100	1200		
Security Services		5035	5743	4000	3863	1978	6000	6200		
OTA (all staff)		0	1	10	0	0	1	1		
bank Charges		2	1	3	1	1	2	2		
Maint. of D G Set		168	0	150	0	88	100	100		
House Keeping		4109	5067	4000	3946	1368	5500	11000		
Maintenance of Garden		426	182	500	60	11	250	275		
Maintenance of Col Bldg.		747	3304	1000	3170	170	1000	1100		
Postage Charges		15	12	25	12	10	50	50		
Advertisement		0	0	250		0	250	250		
Telephone Charges		88	90	200	20	68	90	90		
Printing & Stationary		267	305	450	297	91	500	550		
Contingency		93	68	500	36	13	100	100		
Traveling Allowance		433	547	500	375	177	600	660		
Audit Fees		4	4	35	4	0	4	35		
Annual Day Expenses		0		3	0	0	0	0		
G B & Meeting expenses		224	423	300	308	76	300	330		
Computer Stat. & Repair		511	538	1000	420	242	1000	1100		
Education Tour		0		200	0	0	200	200		



Legal Expenses		79	74	100	58	20	100	110		
Newspaper & Mag. Reimb.		24	23	70	23	5	70	70		
Maint of College Website		14	8	50	8	0	20	20		
Training & Development		6	6	100	6	0	10	10		
First Aid Box		5	6	10	6	0	10	10		
Bag Reimbursement		4	10	20	10	8	20	20		
Library Books		834	687	1000	223	204	1000	1100		
Binding of Books		0	137	0	137	0	150	150		
Property Tax		3245	2671	3300	0	3436	3436	3436		
Subtotal (D)	0	32127	41162	47776	24960	17607	51863	60269		
Grand Total (A+B+C+D)	0	205919	204979	291688	146728	80604	254571	303035		
E. Grant in Aid (Capital Assets)										
I T Items & Furniture		0	0	10000	0	0	10000	10000		
Subtotal E		0	0	10000	0	0	10000	10000		
Grand Total (A+B+C+D+E)		205919	204979	301688	146728	80604	264571	313035		

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

Note - 02 - Budget Estimates for 2025- 26 includes salary of vacancy of Teaching and Non -teaching staff for which proposal already submitted to DHE (on account of EWS reservation and 4 year scheme as per NEP)



Detailed Head Wise Statement of Gross Budget Estimates for RE 2025-26 and BE 2026-27 (Schemes/Programme/Projects Expenditure)

Statement-II (ii)

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(' 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 eight months (actuals)	Expenditure of first four months (actuals) upto 31.07.2025	Revised Estimates	Budget Estimates	Reasons for variation between coloums		Budget Estimates - Women Component	Budget Estimates - SCSP Component
		2023-2024	2024-2025	2025-2026	2024-2025	2025-2026	2025-2026	2026-2027	5 & 8	8 & 9	2026-2027	2026-2027
1	2	3	4	5	6	7	8	9	10	11	12	13
		Not Applicable										
Total												

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



Detailed Head Wise Statement of Gross Budget Estimates for RE 2025-26 and BE 2026-27
(Schemes/Programme/Projects Expenditure - Centrally Sponsored Scheme)

Statement-II (iii)

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(' 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 eight months (actuals)	Expenditure of first four months (actuals) upto 31.07.2025	Revised Estimates	Budget Estimates	Reasons for variation between coloums		Budget Estimates - Women Component	Budget Estimates - SCSP Component
		2023-2024	2024-2025	2025-2026	2024-2025	2025-2026	2025-2026	2026-2027	5 & 8	8 & 9	2026-2027	2026-2027
1	2	3	4	5	6	7	8	9	10	11	12	13
		Not Applicable										
Total												

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



Statement-II (B)

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(' in thousands)

Major /Sub Major/Minor/ Sub/Detailed head/ (Object head-70- Deduct Recoveries)	Actual Recoveries 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025- 2026	Budget Estimates 2026-2027	Remarks
1	2	3	4	5	6
A. Income from Fees					
Tuition Fees	341.37	20000.00	20000.00	20000.00	
Identity Card Fee	4.60				
College Facility & Service charges	26628.20				
Library Fine	242.53				
Sub-total -A	27216.70	20000.00	20000.00	20000.00	
License Fee	755.70	260.00	750.00	750.00	
Lapse Security	0.00	500.00	500.00	0.00	
Leave Salary & Pension Contribution	20.86	0.00	0.00	0.00	
Medical Subscription	253.85	0.00	432.00	432.00	
Misc. Income	15.00	10.00	50.00	50.00	
Int. from TPDDL and bank	1491.27	750.00	750.00	750.00	
Guest House	20.70	0.00	10.00	10.00	
RTI	0.02	0.00	0.10	0.10	
Sub-total -B	2557.40	1520.00	750.00	750.00	
Total Recoveries (A+B)	29774.10	21520.00	20750.00	20750.00	



ABSTRACT OF NOMINAL ROLLS -REVISED ESTIMATES 2025-2026

Statement-III

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

Major Head: 2202 03 103 83 00 31

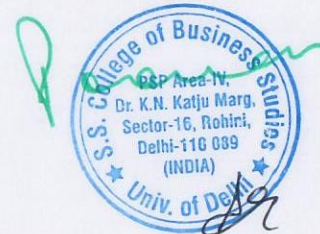
(` in thousands)

Group of Post	Particulars of the Posts filled	No of Post	Pay Level	Salaries			Allowances					Total (8 to 12)	Grand total (Col. 7+13)
				Basic pay	Other components	Total	DA	Transport Allowances	H.R.A.	NPA	Other Allowances		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Post Filled *													
Group A	Principal	1	14	2618	0	2618	1571	0	786	0	81	2438	5056
	Professor	3	14	7069	0	7069	4242	415	2121	0	506	7283	14352
	Associate Professor	11	13A	21859	0	21859	13116	1659	6558	0	3680	25012	46871
	Assistant Professor in Level 12	7	12	8891	0	8891	5334	1106	2667	0	2492	11599	20490
	Assistant Professor in Level 11	3	11	2965	0	2965	1779	415	890	0	664	3748	6713
	Assistant Professor in Level 10 including adhoc & Guest	24	10	16618	0	16618	9666	3318	4985	0	0	17969	34587
	Librarian	1	13A	1624	0	1624	974	138	487	0	364	1963	3587
	SNA	1	10	673	0	673	404	0	0	0	0	404	1077
	Placement Officer	1	10	804	0	804	482	138	241	0	180	1042	1846
Sub-total of Group A				63121	0	63121	37568	7188	18734	0	7966	71457	134578
Group B	Section Officer	1	7	624	0	624	374	69	187	0	67	698	1322
	Sr PA to Principal	1	7	892	0	892	535	69	267	0	200	1071	1963
	Senior Tech. Assistant	1	6	508	0	508	305	69	152	0	114	640	1147
	Senior Assistant	1	6	508	0	508	305	69	152	0	114	640	1147
	Semi Prof. Assistant	1	5	431	0	431	258	69	129	0	96	553	984
	Sub-total of Group B			2962	0	2962	1777	346	888	0	591	3602	6564
Group C	Assistant	1	4	746	0	746	448	69	224	0	0	741	1487
	Junior Assistant	2	2	712	0	712	427	69	213		0	710	1421
	Technical Assistant	4	4	2983	0	2983	1790	276	895		169	3131	6114
	Driver	1	4	384	0	384	230	69	115	0	86	501	885
	Lab. Attendant	4	4	1675	0	1675	1005	207	503	0	183	1898	3573
	Lib. Attendant	1	4	595	0	595	357	69	179	0	0	605	1200
	Daftri	1	2	538	0	538	323	69	161	0	0	1	539
	Office Attendant	2	2	979	0	979	588	138	294	0	0	2	982
	Mali	2	2	1060	0	1060	636	138	318	0	0	3	1062
	Safai Karamchari	1	2	408	0	408	245	69	122	0	87	1	409
	Waterman	1	2	396	0	396	238	238	238	0	238	1	397

	Outsourced staff appointed against Group C posts	8		0	2400	2400	0	0	0	0	0	0	2400
	Sub-total of Group C	28		10476	2400	12876	6286	1413	3262	0	763	7593	20469
	Sub Total filled Posts	28		76559	2400	78959	45631	8947	22884	0	9320	82652	161611
Details of Vacant Posts													
Group A	Programmer	1	10	673	0	673	404	138	202	0	151	895	1568
	Administrative Officer	1	10	673	0	673	404	138	202	0	151	895	1568
	Sub-total of Group A	2		1346	0	1346	808	276	404	0	302	1790	3136
Group B	Senior Technical Assistant	1	6	425	0	425	255	69	127	0	95	547	971
	Professional Assistant	1	6	425	0	425	255	69	127	0	95	547	971
	Sub-total of Group B	2		850	0	850	510	138	255	0	190	1093	1943
Group C	Assistant (incl. Lib. Asstt.)	4	4	1224	0	1224	734	69	367	0	274	1445	2669
	Junior Assistant	2	2	478	0	478	287	69	143	0	107	606	1084
	Library Attendant	1	2	239	0	239	143	69	72	0	53	338	576
	Lab. Attendant	1	1	239	0	239	143	69	72	0	53	338	576
	Driver	1	2	239	0	239	143	69	72	0	53	338	576
	Sub-total of Group C	9		2418	0	2418	1451	346	725	0	542	3063	5481
	Grand total of Vacant Post	13		4614	0	4614	2768	760	1384	0	1034	5946	10560
	Grand Total Filled & Vacant Posts	41		81173	2400	83573	48399	9707	24269	0	10354	88598	172171

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 filled up based on the number of months for which the posts are likely to be filled up in the current financial year.
- * Please indicate the nomenclature of the post in the column



ABSTRACT OF NOMINAL ROLLS -REVISED ESTIMATES 2026-2027

Statement-iv

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

Major Head: 2202 03 103 83 00 31

(` in thousands)

Group of Post	Particulars of the Posts filled	No of Post	Pay Level	Salaries			Allowances					Total (8 to 12)	Grand total (Col. 7+13)
				Basic pay	Other components	Total	DA	Transport Allowances	H.R.A.	NPA	Other Allowances		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Post Filled *													
Group A	Principal	1	14	2618	0	2618	1650	0	786	0	81	2516	5135
	Professor	3	14	7202	0	7202	4538	422	2161	0	531	7651	14854
	Associate Professor	11	13A	22322	0	22322	14063	1690	6697	0	2812	25262	47584
	Assistant Professor in Level 12	7	12	9161	0	9161	5740	1124	2748	0	2086	11698	20859
	Assistant Professor in Level 11	3	11	3054	0	3054	1924	422	916	0	697	3960	7014
	Assistant Professor in Level 10 including adhoc & Guest	30	10	23542	0	23542	13682	4700	7062	0	0	25444	48986
	Librarian	1	13A	1673	0	1673	1054	141	502	0	382	2078	3751
	SNA	1	10	673	0	673	424	0	0	0	0	424	1097
	Placement Officer	1	10	828	0	828	522	141	248	0	189	1100	1928
	Sub-total of Group A			71074	0	71074	43596	8641	21120	0	6777	80134	151207
Group B	Section Officer	1	7	643	0	643	405	70	193	0	0	669	1312
	Sr PA to Principal	1	7	918	0	918	578	70	275	0	209	1134	2052
	Senior Tech. Assistant	1	6	523	0	523	330	70	157	0	119	676	1200
	Senior Assistant	1	6	523	0	523	330	70	157	0	119	676	1200
	Semi Prof. Assistant	1	5	444	0	444	280	70	133	0	101	585	1029
	Sub-total of Group B			3052	0	3052	1923	352	915	0	550	3740	6791
Group C	Assistant	1	4	769	0	769	485	70	231	0	0	786	1555
	Junior Assistant	2	2	726	0	726	457	70	146	0	0	674	1400
	Technical Assistant	3	4	1876	0	1876	1182	211	563	0	178	2133	4009
	Driver	1	4	396	0	396	249	70	119	0	90	529	925
	Lab. Attendant	4	4	1718	0	1718	1083	211	516	0	192	2001	3719
	Lib. Attendant	1	4	613	0	613	386	70	184	0	0	641	1254
	Daftri	1	2	553	0	553	349	70	166	0	0	585	1138
	Office Attendant	2	2	766	0	766	480	105	230	0	0	815	1581
	Mali	2	2	1091	0	1091	687	141	327	0	0	1155	2246
	Safai Karamchari	1	2	487	0	487	307	70	146	0	0	524	1011
	Waterman	1	2	396	0	396	249	90	119	0	90	549	945



	Outsourced staff appointed against Group C posts	8		0	2400	2400	0	0	0	0	0	2400	
	Sub-total of Group C	27		9391	2400	11791	5914	1182	2746	0	550	10391	22183
	Sub Total filled Posts	27		83516	2400	85916	51432	10175	24781	0	7877	94265	180181
Details of Vacant Posts													
Group A	Programmer	1	10	673	0	673	424	138	202	0	154	918	1591
	Administrative Officer	1	10	673	0	673	424	138	202	0	154	918	1591
	Physical director	1	10	673	0	673	424	138	202	0	154	918	1591
	Estate officer	1	10	673	0	673	424	138	202	0	154	918	1591
	Sub-total of Group A	4		2693	0	2693	1696	553	808	0	614	3672	6365
	Section Officer	1	7	539	0	539	339	70	162		162	733	1272
	Sr Assistant	1	6	425	0	425	268	70	127		127	593	1018
Group B	Sr Technical Assistant	1	6	425	0	425	268	70	127	0	97	562	987
	Professional Assistant	1	6	425	0	425	268	70	127	0	97	562	987
	Technical Assistant	1	4	350	0	350	221	70	105	0	80	476	827
	Sub-total of Group B	3		2164	0	2164	1363	352	649	0	563	2927	5091
Group C	Assistant	5	4	1530		1530	964	352	459	0	349	2124	3654
	SPA	1	4	350		350	221	70	105	0	80	476	827
	Junior Assistant	4	2	955		955	602	282	287	0	349	1519	2474
	Library Asstt	4	4	1402		1402	883	282	420	0	320	1905	3307
	Lab. Asstt	8	4	2448		2448	1542	563	734	0	559	3399	5847
	Library Attendant	4	2	955		955	602	282	287	0	218	1388	2343
	Lab. Attendant	5	1	1194		1194	752	352	358	0	272	1735	2929
	Driver	1	2	239		239	150	70	72	0	54	347	586
	Sub-total of Group C	32		9073	0	9073	5716	2253	2722	0	2202	12893	21966
	Grand total of Vacant Post	39		13930	0	13930	8776	3158	4179	0	3379	19492	33422
	Grand Total Filled & Vacant Posts	66		97446	2400	99846	60208	13333	28960	0	11256	113757	213603

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 filled up based on the number of months for which the posts are likely to be filled up in the current financial year.
- * Please indicate the nomenclature of the post in the column



STATEMENT SHOWING NEW SERVICE */NEW INSTRUMENT OF SERVICE ** FOR WHICH PROVISION HAS BEEN PROPOSED IN REVISED ESTIMATES
2024-2025 AND BUDGET ESTIMATES 2026-2027

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(`. in thousands)								
Sl. No.	Name of the Scheme/ Activities/ Item of Expenditure	Major/Sub-Major/ Minor/ Sub head/Detailed head/ Object Head (15 digits)	Voted/ Charged	Budget Estimates 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27	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 Consitution 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



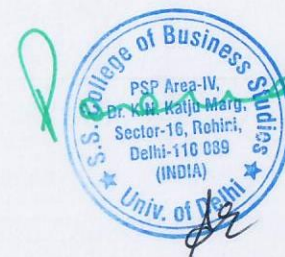
ESTIMATES OF NON-TAX REVENUE RECEIPTS FOR THE YEAR 2025-2026 and 2026-2027

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(' in thousands)

Major Head/Sub Major Minor Head (11 digits) (with component details)	Actuals Receipts		Budget Estimates	Receipt of Last eight months (Actual)	Receipt of First four months (Actual)	Revised Estimates	Budget Estimate	Brief reasons for Variation in	
	2023-24	2024-25	2025-26	2024-25	2025-26	2025-26	2026-27	Column 4 and 7	Col. 7 and 8
1	2	3	4	5	6	7	8	9	10
Fees	17541.00	27216.70	20000	14816.941	45.377	20000.00	20000.00		
Other sources	3004.00	2557.40	1520	2104.706	1288.876	1520	1520		
Total	20545.00	29774.10	21520.00	16921.65	1334.25	21520.00	21520.00		



ESTIMATES OF TAX REVENUE RECEIPTS FOR THE YEAR 2025-2026 and 2026-2027

Demand No.: _____

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(. in thousands)

Sr No.	Major Head/Sub Major Minor Head (11 digits) with components details	Actuals Receipts		Budget Estimates	Receipt of Last eight months (Actual)	Receipt of First four months (Actual)	Revised Estimates	Budget Estimate	Brief reasons for Variation in	
		2023-24	2024-25	2025-26	2024-25	2025-26	2025-26	2026-27	Column 4 and 7	Col. 7 and 8
	1	2	3	4	5	6	7	8	9	10
	NOT APPLICABLE									



List of works costing Rs 5.00 crore and above

Rupees in lakh[illegible]

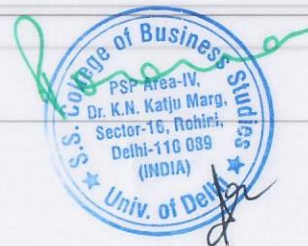
Estimated strength of Establishment and provision therefor

Demand No.: 06

Name of Department: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

(Strength as on 1st March)

2025							Estimated Sanctioned Strength		(in thousands)			
Leval No. as per 7th pay Commission	Scale of pay	Gazetted/ Non-Gaz.	Regular / Temp./ Adhoc.	Group A B C D	Total No. of Posts	No. of employees in position	2025	2026	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
1	2	3	4	5	6	7	8	9	10	11	12	13
18	250000											
17	225000											
16	205400-224400											
15	182200-224100											
14	144200-218200	Gaz. - 01 & Non Gaz -2	Regular	A	4	4	4	4	139463	212419	19408	19989
13-A	131100-216600	Non Gaz	Regular	A	12	12	12	12			49458	51335
13	123100-215900										0	0
12	78800-209200	Non Gaz	Regular	A	7	7	7	7			19990	20859
11	67700-208700	Non Gaz	Regular	A	3	3	3	3			6713	7014
10	56100-177500	Non Gaz	Regular	A	28	28	28	28			39206	55495
9	53100-167800										4054	4239
8	47600-151100	Non Gaz	Regular	B, C	2	2	2	2			1322	1312
7	44900-142400	Non Gaz	Regular	B	2	1	3	3			4236	5392
6	35400-112400	Non Gaz	Regular	C	4	5	8	8			984	2298
5	29200-92300	Non Gaz	Regular	C	5	3	5	5			13837	23737
4	25500-81100	Non Gaz	Regular	C	5	2	8	8			0	0
3	21700-69100	Non Gaz	Regular	C	0	3	0	0			7623	16653
2	19900-63200	Non Gaz	Regular	C	6	4	9	9			2400	2400
1	18000-56900	Non Gaz	Regular	C	22	2	26	26			169231	210723
Total									139463	212419	169231	210723
1. Salary											134774	154692
(a) Officers Pay											34457	56031
(b) Staff pay											169231	210723
Total Salary										0	0	
2. Allowance (other than OTA&TE)											0	0
3. wages											0	
4. D.T.E.												
5. F.T.E.												
Total (1 to 5)										0	0	169231
											169231	210723
											0	0



Proposed Estimated Receipts and Expenditure of Autonomous Bodies / Grantee Institutions / PSUs for RE 2025-26 & BE 2026-27

Name of Institution **SHAHEED SUKHDEV COLLEGE BUSINESS STUDIES**

Statement - IX
(Rs. in Lakh)

A	Opening Balance as on 1st April, 2025		195.62			
	Description	Actual 2024-25	BE 2025-26	Actuals for first four months 2025-26	RE 2025-26	BE 2026-27
1	2	3	4	5	6	7
B.	Receipts					
1	Major Item wise Receipts from Operations (Eg. Water tarrif, Tickets Sell, Fee from student, Property Tax etc.)					
a	Tuition Fees	3.41	200.00	0.00	200.00	200.00
b	l Card Fees	0.05	0.00	0.01		
c	College facilities charges	266.28	0.00	0.10		
d	Lib. Fines	2.43	0.00	0.35		
2	Interest Income	14.91	7.50	2.65	7.50	7.50
3	Grant from Govt. of India	0.00	0.00	0.00	0.00	0.00
4	Grant from GNCTD	1828.90	1828.90	1087.50	2175.00	2910.43
5	Other Receipts	10.66	2.70	27.26	12.42	12.42
	Total Receipts (1 to 5)	2126.64	2039.10	1117.86	2394.92	3130.35
C	Expenditure					
1	Salary	1394.63	2124.19	554.14	1777.71	2207.03
2	Pension incl. retirement ben.	243.54	314.93	75.83	249.37	220.63
3	Essential Administrative expenses	411.62	477.76	176.07	518.63	602.69
4	Capital Expenditure	0.00	100.00	0.00	100.00	100.00
5	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	Total Expenditure (1 to 5)	2049.79	3016.88	806.04	2645.71	3130.35

