

Except
EXPENDITURE INCURRED EXCEPT SALARY OF DDE, BU

S L NO.	HEAD OF CHARGES	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	REMUNERATION FOR PREPARATION AND EDITING OF SALARY OF MATERIALS	168540	314552	100820	4000	NIL
2	APPROVAL OF COURSES FEES	NIL	150600	NIL	NIL	65937
3	REMUNERATION OF CO-ORDINATORS	4500 ✓	4500 ✓	3000 ✓	10500 ✓	4500 ✓
4	REMUNERATION TO THE TEACHERS FOR PCP	✓ 1521899	1007934 ✓	136476 ✓	1497515 ✓	981518 ✓
5	HIRE CHARGES OF HALLS FOR CONDUCTING PCP	NIL	7000	NIL	NIL	NIL
6	HIRE CHARGES OF VEHICLES FOR CONDUCTING PCP	NIL	NIL	NIL	NIL	147768
7	MISCELLANEOUS OFFICE EXPENSES	244839 ✓	115895 ✓	NIL	NIL	NIL
8	ASSESSMENT OF ANSWER SCRIPTS / SCRUTINY / PAPER SETTING / MODERATION TABULATION ETC.	1706771	1919575	36012	16365	NIL
9	OFFICE EXPENSES FOR CONDUCTING EXAMINATION	1981746	1951079	58920	18920	NIL
10	CENTRE EXPENSES	NIL	NIL	NIL	NIL	NIL
11	EXAMINATION EXPENSES (PROFESSIONAL)	149076	124964	NIL	NIL	NIL
12	CENTRE EXPENSES (PROFESSIONAL)	20438	18264	NIL	NIL	35000
13	OFFICE	107635	40247	144463	81986	29992
14	SALARY MATERIALS ETC.	9501	19181	8473	1369	NIL
15	ADVERTISEMENT	499331	738636	631384	558927	453464
15A	JOURNALS, SOUVENIORS, AND MAGAZINES	21000	10000	8000	30000	NIL
16	POSTAGE	906028	324059	627744	122680	105579
17	TELEPHONE CHARGES	88809	26302	62811	43990	30800
18	TRAVELLING EXPENSES	31782	133546	36505	34002	36710
19	REFRESHMENT AND ENTERTAINMENT	92156	47896	10853	3445	9689
20	OVERTIME AND HOLIDAY ALLOWANCE	96000	108200	131320	74690	37800

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21	BONUS TO STAFF	93000	131200	NIL	7200	NIL
22	CONTRIBUTION TO MEDICAL POLICY	18000	27000	25500	26250	38000
23	SECURITY AND LABOUR CHARGES	1253648	1491244	704186	740067	870251
24	EXPENSES FOR PREPARATION OF SELF LEARNING / ON LINE LEARNING	NIL	NIL	NIL	NIL	NIL
25	CEREMONIAL FUNCTION	NIL	NIL	NIL	NIL	NIL
26	BANK COMMISSION	3667	2153	1353	7242	2878
27	AUDIT FEES	16854	17100	34500	21830	21830
28	ELECTRICITY CHARGES	5582894	2016338	267390	NIL	NIL
29	OTHERS	NIL	11620	NIL	NIL	NIL
30	HIRE CHARGES OF GENERATOR, MIKE ETC (OFFICE)	116358	NIL	NIL	NIL	NIL
31	HIRE CHARGES OF GENERATOR, MIKE ETC (PCP AND EXAMINATION)	141202	14082	NIL	NIL	NIL
32	HIRE CHARGES OF VEHICLES (OFFICE)	5360	18543	NIL	110864	NIL
33	HIRE CHARGES OF VEHICLES (EXAMINATION)	2176	NIL	NIL	NIL	NIL
34	PURCHASE OF PAPERS	NIL	NIL	NIL	NIL	NIL
35	OFFICE ARTICLES	37678	17614	24701	26354	27318
36	STUDY MATERIALS (PRESS)	11266885	14370793	5927744	1286592	14717332
37	CONFIDENTIAL PAPER	NIL	NIL	NIL	NIL	NIL
37A	PRE PRINTED DOCUMENTS	NIL	NIL	NIL	NIL	89981
38	CONSUMABLES FOR COMPUTER AND XEROX MACHINE	61747	16300	34187	31259	NIL
39	BUILDING MAINTENANCE	502293	42692	NIL	NIL	NIL
40	GARDEN MAINTENANCE	14945	17959	NIL	NIL	NIL
41	COMPUTERS PERIPHERALS (MAINTENANCE)	31266	25815	38672	180764	85520

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42	EQUIPMENTS AND ELECTRICAL FITTINGS,XEROX,ETC (MAINTENANCE)	129775 ✓	96949 ✓	215257 ✓	750079 ✓	300 ✓
43	FURNITURE (MAINTENANCE)	5100 ✓	2500 ✓	NIL	NIL	NIL
44	SEMINARS, COFERENCE, ETC	10000	25000	NIL	20000	NIL
45	CONTRIBUTION TO THE UNIVERSITY (25% OF COURSE FEES)	NIL	30715977	15636326	14676468	12304875
46	SHARE OF COURSE FEES TO STUDY CENTRE	4603600	5702396	6507630	7652080	6842900
47	REFUND OF FEES TO STUDENT	475950	480800	124500	2718700	101200
48	TRENSLATION/ UP-GRADATION/ADOPTION/DEVELOPM ENT OF COURSES MATERIALS	220000	NIL	NIL	NIL	NIL
49	APPLICATION OF ICT FACILITIES RESEARCH AND DEVELOPMENT AND DOURLINK FACILITIES	NIL	NIL	NIL	NIL	NIL
50	DEVELOPMENT OF SIMS	99866	NIL	NIL	NIL	NIL
51	STAFF TRANING AND DEVELOPMENT PROGRAMME AND QUALITY ASSURANCE MEASURES	180000	NIL	NIL	NIL	NIL
52	LIBRAY	180000	NIL	NIL	NIL	NIL
53	RESEARCH AND DEVELOPMENT	180000	NIL	NIL	NIL	NIL
54	EQUIPMENT	4357935 ✓	1091245 ✓	299400 ✓	NIL	89800 ✓
55	NET WORKING	21910 ✓	NIL	NIL	NIL	NIL
56	COMPUTERS AND PERIPHERALS	400916 ✓	20850 ✓	NIL	47240 ✓	NIL
57	FURNITURE AND FITTINGS	342942 ✓	198438 ✓	12000 ✓	NIL	NIL
58	FANS AND ELECRTIAL FITTINGS	NIL	NIL	NIL	NIL	NIL
59	BOOKS AND JOURNALS	NIL	NIL	NIL	NIL	NIL
60	CONSTRUCTION OF ACADEMIC COMPLEX/ AUDITORIUM	1060059 ✓	1735441 ✓	1131855 ✓	NIL	NIL
61	ELECTRICAL INSTAALLATION WORKS	555676 ✓	349371 ✓	NIL	NIL	NIL

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62	DEVELOPMENT OF SOFTWARE	1074300 ✓	1086903 ✓	1457902 ✓	769170 ✓	982081 ✓
63	MISCELLANEOUS ADVANCE	7622025	6806000	6283805	3260300	3190000
64	FESTIVAL ADVANCE	757000	738000	1011000	954000	960000
65	SALARY ADVANCE	NIL	40000	20000	NIL	NIL
		49075078 ✓	74372753 ✓	41754689 ✓	35784848 ✓	42263023 ✓

Capital Expenditure (Expenditure incurred for Infrastructure at D.D.E)

Year -	2014-15	2015-2016	2016-17	2017-18	2018-2019
C.F →	78,13,738 = 00	44,82,248	29,01,157	8,16,410	10,71,881

Campus Maintenance

Year -	2014-15	2015-2016	2016-2017	2017-18	2018-2019
	6,83,379	1,85,915	2,53,929	9,30,843	85,820

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 05/02/2020
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 (Administration & Accounts)
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