

Format D

Details about Expenditure Made Out of Various Budget Provisions/Allocations for the
FINANCIAL YEAR 2018-19

Revenue { Erstwhile Non-Plan } Budget Allocation
 (FY- April 2018 to March 2019)

S.No.	Items/Activity	Amount Allotted	Amount Incurred	Mode of Purchase	Remarks
01	Postage	0.50	45,000=00		
02	Stationary	3.00	2,14,104=00		
03	Adv. Charges	1.60	1,27,384=00		
04	Books for Centre/Study Centres	5.00	4,30,367=00		
05	Extension Lecture	0.25	Nil		
06	Hon. To Staff	7.00	6,25,700=00		
07	IT Equipment	4.00	22,062=00		
08	Hot & Cold	3.00	2,70,000=00		
09	Miscellaneous	1.50	83,282=00		
TOTAL		25.85	18,17,899=00		


H.C. Store


H.A.


SO


Assistant Registrar


Director

Local Fund (FY- April 2018 to March 2019)

S.No.	Items/Activity	Amount Allotted	Amount Incurred	Mode of Purchase	Remarks
01	Wages / House Keeping	15.00	12,10,761=00		
02	Maintenance & Procurement of IT Infra.	2.00	20,682=00		
03	Printing & Stationary	2.00	24,964=00		
04	Telephone	0.15	13,165=00		
05	TA/DA	1.50	59,346=00		
06	PoL/Fuel	0.50	28,990=00		
07	News Paper/ Magazines	0.20	12,362=00		
08	Spl.Contact Programme	0.15	nil		
09	Ignition Charge	1.50	52,420=00		
10	SSS	50.00	22,46,675=00		
11	Jammu Study Centre	5.00	5,00,000=00		
12	Study Material	20.00	42,29,241=00		
13	POT	7.80+ 2.20(Addl.Grant) =10.00	9,99,000=00		
14	Furniture for Jammu Office (one-time)	18.00	19,60,307=00	Excess Amount= 1,60,307/-	Expenditure made in the FY-2019-2020.
TOTAL		126.00	1,13,57,913=00		


I/C Accounts


H.A


SO


Assistant Registrar


Director