

Format D

Details about Expenditure Made Out of Various Budget Provisions/Allocations for the
FINANCIAL YEAR 2020-21

Revenue { Erstwhile Non-Plan} Budget Allocation (FY- April 2020 to March 2021)					
S.No.	Items/Activity	Amount Allotted	Amount Incurred	Mode of Purchase	Remarks
01	Postage	0.15	10,000=00		
02	Stationary for centers	2.00	1,98,832=00		
03	Adv. Charges	1.60	1,41,872=00		
04	Books for Centre/Sc and e-books	5.00	4,52,241=00		
05	Extension Lecture	0.25	25,000=00		
06	Hon. To Staff	8.00	8,13,000=00	Excess Amount = 13,000/-	
07	IT Equipment	4.00	4,00,000=00 (16530+263251+Prev. Liability)		
08	Hot & Cold	4.00	4,00,000=00		
09	Miscellaneous	1.50	48,052=00		
TOTAL		26.50	2488997=00		

 I/C Accounts
  H.A
  SO
  Assistant Registrar
  Director

Local Fund (FY- April 2020 to March 2021)

S.No.	Items/Activity	Amount Allotted	Amount Incurred	Mode of Purchase	Remarks
01	Wages / House Keeping	18.00	13,32,095=00		
02	Maintenance & Procurement of IT Infra.	3.65	3,50,780=00		
03	Printing & Stationary	2.00	94,209=00		
04	Telephone	0.15	Nil		
05	TA/DA	1.50	60,789=00		
06	PoL/Fuel	1.00	52,423=00		
07	News Paper/ Magazines	0.20	Nil		
08	Spl.Contact Programme	0.15	Nil		
09	Ignition Charge	1.50	54,651=00		
10	SSS	45.00	11,26,197=00		
11	Jammu Study Centre	6.00	26,000=00		
12	Study Material	60.00	16,62,166=00		
13	POT	10.00	Nil		
14	Covid-19 related items	0.50	49,573=00		
TOTAL		149.65	48,08,883=00		

I/C Accounts

H.A

SO

Assistant Registrar

Director