

Format D

**Details about Expenditure Made Out of Various Budget Provisions/Allocations for the
FINANCIAL YEAR 2022-23**

**Revenue { Erstwhile Non-Plan} Budget Allocation
(FY- April 2022 to March 2023)**

Budget Head Category	Sub Head	Amount Released	Amount Spent	Amount Available	Remarks
Office Expenses	Sundry Expenses/Contingencies (including Postage,etc.)	10000	6470	3530	
Stationery and printing	Printing and Stationery (including Publication of Journals/Magazines/Monograms etc.)	50000	41820	8180	
Advertisement and Publicity	Advertisement charges	0	0	0	
Books periodicals and publication	Books and Journals/E-Books E-Journals	500000	496108	3892	
Camps, Seminars and Conference	Conduct of Conference/E-Conference/ Webinar/Workshop/E-Workshop/ E-Orientation/Cultural Activity/ Industrial Trainings/ Programmes/Awards etc.	0	0	0	DDE offer 19 different programmes (U, PG, diploma & Certificate Programmes and B.Ed as professional programme)

Kindly Update Category	Honorarium for Experts/Guest/Visiting Faculty/Tech. etc.	700000	699024	976	This pertains to honorarium to the staff engaged in the study cum information centres of the Directorate where activities with regard to contact programmes are conducted. The amount sanctioned in this budget here last year was insufficient and needs to be enhanced.
Maintenance and Repairs	Repairs and Maintenance:- (a) Repairs to Equipment (AMC/CMC) (b) Repair to Furniture (c) Others (Lab./IT) etc.	0	0	0	Upgradation of Computers, ACs, Electrical items
POL/Fuel/Diesel	Consumables: (a) Reagents/Diagnostic Kits/Chemicals/ Plastic Ware/Glass ware etc. (b) Museum Harberium/Animal House (c) Lab Expenses (d) Fuel	50000	49664	336	Fuel (diesel) prices has increased from Rs 80 to Rs 110. Also for much part of the FY the university remained closed and the consumption was accordingly lesser.

Kindly Update Category

Equipments: (a) Lab. Equipment
(b) IT Equipment (c) Softwares

0 0 0

In addition to previous allocation , at least 06 scanners, initially, might be needed to adopt the e-no at DDE (accounts section, office I, office-II, directors office stores section, IT section)

Kindly Update Category

Miscellaneous

100000 96080 3920

Furniture and Furnishings

Furniture/Furnishing/Fixture

0 0 0

Installation of benches for students in front lawns of the DDE

Advertisement and Publicity

Advertisement charges: [Previous Liability 2021-22]

8000 8000 0

Bills reached to the DDE from the PRO office after the closure of BFMS

Professional and Special Services Charges/Visiting Faculty

Honorarium for Experts/Guest/Visiting Faculty/Tech. etc.[Previous Year Liability]

153000 129650 23350

Bills reached to the DDE after the closure of BFMS

TOTAL

1571000 1526816 44184

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DIRECTOR

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Details about Expenditure Made Out of Various Budget Provisions/Allocations for the
FINANCIAL YEAR 2022-23

Expenditure out of Local Fund during FY- 2022 - 2023

Budget Head Category	Sub Head	Amount Released	Amount Spent	Amount Available	Remarks
Wages	Wages of Casual/Hire Fire/Outsourced Workers	2000000	1971495	28505	Wages of Casual, House Keeping Assistant Programmers and Hire & Fire
POL/Fuel/Diesel	Consumables: (a) Reagents/Diagonistic Kits/Chemicals/ PlasticWare/Glass ware etc. (b) Museum Harberium/Animal House (c) Lab Expenses (d) Fuel	100000	48953	51047	
Camps, Seminars and Conference	Conduct of Conference/E-Conference/ Webinar/Workshop/E-Workshop/ E-Orientation/Cultural Activity/ Industrial Trainings/ Programmes/Awards etc.	400000	66766	333234	DDE offer 19 different programmes (07 PG programmes, 11 Diploma Certificate Programmes and B ED as professional programme)
Travel Expenses/TA/DA	Tours Travels: (a) Extension and Outreach (b) Zoological/Botanical Tour (c)TA/DA etc.	150000	66985	83015	
Machinery and Equipment	Equipments: (a) Lab. Equipment (b) IT Equipment (c) Softwares Rs.5.00 lacs (d) CCTV (e) Smart Classrooms Rs.40.00 lacs	4500000	1273539	3226461	Purchase of Computers for computer lab as already approved in the FY 2021-22 with an approved amount of Rs. 20 Lakh but were unable to procure due to the late approval (15-March-2022) by the Vice chancellor. In addition, installation of CCTV camera in the classrooms for monitoring of examination centres as mandated by UGC DEB (OIE/ OLE) regulations, 2020. Also, installation of water cooler cum purifier for students. Development of two smart classrooms
Stationery and printing	Printing and Stationery (including Publication of Journals/Magazines/Monograms/Study Material etc.)	9000000	5986583	3013417	In addition to the FY Budget of study material worth 7400000 of FY 2021-22 is pending
Office Expenses	Miscellaneous:	300000	300000	Nil	

Professional and Special Services Charges/Visiting Faculty	Special Contact Programme	25000	0	25000	This head used to be recurring but was last year merged with Miscellaneous
Outsourcing of Upkeep	Ignition Charges (Bukharies)	175000	37904	137096	This head used to be recurring but was last year merged with Miscellaneous
Honorarium and Remuneration	Regional Centre for Distance Learning, Jammu	600000	600000	Nil	This head [Jammu Study Centre] used to be recurring but was last year merged with Miscellaneous
Honorarium and Remuneration	Practice of Teaching	1200000	0	1200000	Conduct of POT at various schools of valley and subsequent remuneration to the schools
Honorarium and Remuneration	Script Writing [Writing/Reviewing /Editing/Updating of study material]	600000	93640	506360	Study material of different programmes require regular update and additions due to the consistent changes being made in the content and structure of curriculum at the University and the National [NEP - Level
Kindly Update Category	Honorarium for Resource Persons: (a)Special Contact Programme	5000000	4269783	730217	
Kindly Update Category	Advertisement Charges	100000	92407	7593	
Kindly Update Category	<u>Repairs and Maintenance</u> :- (a) Repairs to Equipment (AMC/CMC) (b) Repair to Furniture (c) Others (Lab./IT) etc.	200000	71619	128381	
Kindly Update Category	Furniture/Furnishing/Fixture	200000	200000	Nil	
TOTAL		24550000	15079674	9470326	

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