



Statement of Income & Expenditure for the Year 2019-20

Head/Sub head of Expenditure	Item of Expenditure	Expenditure for infrastructure development and augmentation	Expenditure on Purchase of books/ebooks and subscription to journals/e-journals	Expenditure on maintenance of physical and academic support facilities	*Expenditure on salary component/wages	Other expenditure	% of expenditure excluding Salary for infrastructure development and augmentation	% of expenditure for Purchase of books/ebooks and subscription to journals/e-journals	% of Expenditure on maintenance of physical and academic support facilities excluding Salary Component
		A	B	C	D	E	F	G	H
STATE FUND							44.1727815	0.67047296	53.89246464
Buildings									
E. 1(A)	Construction of Golden Jubilee Building	75012451.00							
Campus development									
E.2	Construction of 2nd floor & 3rd floor for 50 Bedded Sports Hostel	8068700.00							
E.16	Purchase of Electrical Fittings/Fans & E.I. Works	9315121.00							
E. 24	Development of Sports & Games	508400.00							

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Buildings									
E.1A	Construction & Extension of Guest House	688269.00							
CAMPUS DEVELOPMENT									
E.2									
E. 1 (E) (3)	Construction of Garrage for Car & Motor Cycle	104139.00							
E. 1 (E) (4)	Construction of Boundary Wall	1103831.00							
E. 1 (G) (1)	Renovation & Modernisation of Other Buildings (A) Srijani Art Building at KSP	366214.00							
E.2	Boundary wall and godown for C.R.S.M.F.	700000.00							
E.2.	Stand	133386.00							
E.2.	Bungalow	1620715.00							
E.2.	Construction of Boundary wall for different Academic & Admn Build.	6972024.00							
E.3A.	Equipment	4217267.00							
E.3B.	Machinery/ Instrument	2070560.00							
E.4.	Computer Software	187899.00							
E.5.	Computer Peripherals	8299817.00							
E.6.	Refrigerator (including costs of Stabilizers)	1619699.00							
E.7.	Books		822114.00						
E.8.	Journals/Periodicals		980868.00						
E.11.	Furniture	2690747.00							

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E.12.	Water Supply Service	367852.00							
E.14.	Preparation of Computer Room/ Smart Class Room	32500.00							
E.15	Art Gallery	120000.00							
E.16	Fittings/Fans & E.I. Works	1289871.00							
E.17	VCR/ Digital Camera etc	254263.00							
E.19	University Fund:Xerox Machine/ Fax Machine	485017.00							
E.21	Development of I.C.T. Infrastructure in the Campus	524484.00							
E.23	Generator	1679370.00							
E.6	Building & Other Petty	18673416.00							
E.12	Expenses for Works Department	8754479							
55+2.52+2.53+2.56+				225916000					
E.1	Salary				673177741				
E.23 (21)	Daily Wages				22056422				
E.1	Retirement Benefit				410322558.00				
P.E.(47)	Scheme								
	infrastructure for 50	810816							
P.E. 50 RUSA	Hostel	15764684							
P.E.1.	U.G.C- EquipmentA.S.C.	470090							
P.E.47	Scheme(i) Development of	1726311							
P.E.23	D.S.T. (G.O.I.) (Phase -II) (i) Equipment-Mathematics-(2016 - 2018)	19188							
P.E.28	Equipment-Botany	7301694.6							
P.E.41.	Equipment-English b) Repographic Facilities	7911							
P.E.40	Component-1.	2170290							
P.E.23	FIST-D.S.T. (G.I.I) -P- II (a) Books-Mathematics		199082						

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C.P.E.32	D.R.S.(g) Books & Journals- History		200000						
C.P.E.41	D.R.S-R.G.-Books & Journals-(8) English		188221						
C.P.E.14	CAS-P-III: Bengali		196500						
C.P.E.42	Journals_Physics		211198.10						
Part III	Equipment	5765523.6		5765523.6					
Part III	Books & Journals		84353.00						
	(R.E. P-I+P-II+P-III)+(C.E. P-I+P-II+P-III)-(Expenditure for infrastructure development +Expenditure on Purchase of books/ebooks and subscription to journals/e-journals+Expenditure on salary component/wages					260341671.14			
		139896999.20	2882336.10	231681523.60	1105556721.00	260341671.14	44.17278148	0.67047296	53.8924646

Note :

*Salary Component Includes Salary & Retirement Benefits

	J		
excluding Salary &	429895951.44		
% of expenditure	% [(A/J)X 100]	% [(B/J)X 100]	% [(C/J)X 100]
	44.17278148	0.670472958	53.89246464

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