



FINANCE & ACCOUNTS OFFICE

JAMIA MILLIA ISLAMIA
Jamia Nagar, New Delhi - 110 025

March 22, 2019

F.NO. F&A/BUDGET-SFC/2018-2019

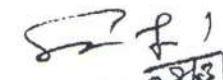
OFFICE ORDER

I am directed to convey the approval of the Vice Chancellor for the R.B.E. for the Financial Year 2018-2019 AND B.E. for the Financial Year 2019-2020 under the following approved Heads of Expenditure in respect of ARJUN SINGH CENTRE FOR DISTANCE & OPEN LEARNING (SELF FINANCING) with the following conditions:-

- Payments against the budget will be subject to availability of Funds.
- Salaries & Honorarium etc. will be paid as per approved rates.
- Separate approval of Competent Authority will be required for the purchase of

S.No.	HEAD OF ACCOUNT (EXPENDITURE)	R.B.E. (2018-2019)	B.E. (2019-2020)
1.	HONORARIUM (TEACHING & NON TEACHING)	2,40,00,000	2,40,00,000
2.	DEVELOPMENT OF COURSE MATERIAL	0	0
3.	EXPENDITURE OF STUDY CENTRE	1,40,00,000	1,40,00,000
4.	ESTABLISHMENT OF NEW STUDY CENTRE	2,10,000	2,10,000
5.	MATERIAL PRODUCTION & DISTRIBUTION	6,00,00,000	6,00,00,000
6.	PURCHASE OF STUDY MATERIALS	0	0
7.	ADVERTISEMENT CHARGES	0	0
8.	LIBRARY DEVELOPMENT	5,00,000	5,00,000
9.	INFRASTRUCTRE DEVELOPMENT OF HEAD QTR. & STUDY CENTRE	8,00,000	8,00,000
10.	PRINTING OF PROSPECTUS	6,00,000	6,00,000
11.	TA/DA/TRANSPORTATION	2,00,000	2,00,000
12.	ENTRANCE TESTS CHARGES	5,00,000	5,00,000
13.	TELEPHONE EXPENSES	1,00,000	1,00,000
14.	OFFICE STATIONERY	6,00,000	6,00,000
15.	VEHICLE EXPENSES	0	0
16.	CONTINGENCIES	7,00,000	7,00,000
	TOTAL EXPENDITURE OF COURSE	10,22,10,000	10,22,10,000

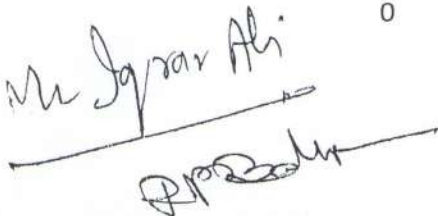
Non Recurring Items.


28/3/2019
(C.A. SHAIKH SAFIULLAH)
DY. FINANCE OFFICER

Copy to:

1. The Hon. Director - CDOL
2. Accounts Officer(P)
3. ASST. REGISTRAR (A/cs). with a request to make relevant transfer entries.


28/3/2019
(C.A. SHAIKH SAFIULLAH)
DY. FINANCE OFFICER


Mr. Sajid Ali

Centre for Distance and Open Learning
Jamia Millia Islamia, New Delhi - 110025.
Revised Budget Estimates 2019-20 & Budget Estimates 2020-21
(Non-Plan Maintenance Budget (Other than Salaries))

S.NO.	HEAD OF ACCOUNT (EXPENDITURE)	Actual Expenditure	Approved B.E.	R.B.E.	B.E.	Reasons for variations between 6 & 7
		2018-19	2019-20	2019-20	2020-21	
		3	4	6	7	8
1	Head of Account (Expenditure)					
1	Honorarium & Salaries (Teaching & Non Teaching)	23275748	24000000	25000000	27500000	Remuneration/salary for the contract/consolidated employees of CDOL will be hiked additional 5% yearly and 10% remuneration/salaries hiked for outsourced employees as per Delhi Govt. norms i.e. Salary+ GST + Service Charges + EPF + ESI etc as applicable.
2	Development of Course Material (*)	0	0	0	15000000	As per UGC guidelines, all course material i.e. SLM should be reviewed and edited as per semester system. All the expert/resource persons will be appointed for review/editing as per guidelines issued by consultative meetings/workshops held for experts/resource person at CDOL for upcoming year 2020-21. The budget allocation is bifurcating from the budget of Sl. No. 5, Material Production and Distribution head. Rest amount of Rs. Rs. 45000000/- estimated for Sl. No. 5, Material Production and Distribution Head.
3	Expenditure of Study Centre	8946773	14000000	14000000	15000000	All the expenditure under this head will be reimbursed as per JMI norms from the year 2020-21. Now, all the CDOL's norms will be reviewed in 2020-21
4	Establishment of New Study Centre	21295	210000	210000	150000	
5	Material Production & Distribution	19624467	60000000	56692958	45000000	All SLMs will be published after reviewing by consultative committees and experts afresh from the year 2020-21. The SLM for MBA (newly launched course) will also be published during 2020-21. (During 2019-20, Sl.No. 2.6 merged with Sl.No. 5. Now, allocation has been bifurcated into the separate heads during 2020-21. So that allocation of Rs. 15000000/- is to be transferred into Sl.No. 2 from the previous Budget of Rs. 60000000/- (2019-20).
6	Purchase of Study Material	0	0	0	0	
7	Advertisement Charges	0	0	0	200000	From the year 2020-21, notification for admission will be circulated through all important News Papers, and also advertisement through banners/outlets/phemplet etc in 2020-21
8	Library Development	65600	500000	500000	700000	New Books for the new courses will be procured in the upcoming year.
9	Infrastructure Development of Head Qtr & Study Centre	260975	800000	800000	800000	
10	Printing of Prospectus (Admission Guide)	0	600000	600000	600000	Prospectus will be published during 2020-20 for entire courses of CDOL

Director (Admission)
2019-20

HEAD OF ACCOUNT (EXPENDITURE)	Actual Expenditure 2018-19	Approved B.E. 2019-20	R.B.E. 2019-20	B.E. 2020-21	Reasons for variations between 6 & 7
2	3	4	6	7	8
11 IA / DA Transportation	14112	200000	200000	300000	In the year 2020-21, various workshop/consultative committee meetings/departamental course wise meetings/resource persons gathering will be planned for smooth function of CDOL activities.
17 Entrance Test Charges	179110	500000	500000	900000	In the year 2020-21, Entrance for BED and MBA will be conducted at JMI and all other study centres as per strength. Honorarium/remuneration/invigilation, operating expenditure and other centre wise expenditure will be paid as per JMI norms.
13 Telephone Expenses	49886	100000	100000	150000	Telephone Expenses will be hiked as per Govt. Rate & actual consumption.
14 Office Stationary.	331684	600000	600000	700000	As per current market rates, amount will be revised of the all items under stationary .
15 Vehicle Expenses	0	0	0	0	
16 Contingency	476770	700000	700000	800000	All the expenditure other than allocation as above may be met with the contingency head.
Total Expenditure of Course & Others	53246420	102210000	99902958	107800000	
B Payment to JMI Revenue Account					
1 EXAM FEE @ 750/- per student		8093250	8093250	10464750	
2 ENROLMENT FEE ALL COURSES (Rs. 50/- per students) enrolled studets i.e. 2019-20 (6984) & 2020-21 (9130)		349950	349950	456500	
3 MAINTENANCE @ 15% OF TUITION FEE ALL COURSES					
i Graduate and PG Level 900/- per students (2019-20 No. of Students -10267 of Rs. 9240300 of 15%) (2020-21 No. of Students - 13293 of Rs. 11963700 of 15%)	17288378	1386045	1386045	1794555	
ii Diploma Level 700/- Per students (2019-20 No. of Students -472 of Rs. 330400 of 15%) (2020-21 No. of Students - 580 of Rs. 406000 of 15%)		49560	49560	60900	
iii Certificate Level 600/- per students (2019-20 of No. of Students -52 of Rs. 31200 of 15%) (2020-21 of No. of Students - 80 of Rs. 48000 of 15%)		4680	4680	7200	
4 Administrative Charge @ 3% of Tuition Fee of All Course		288057	288057	372531	
TOTAL PAYMENT OF JMI REVENUE ACCOUNTS	17288378	10171542	10171542	13156436	
Total of Table A & B	70534798	112381542	110074500	120956436	

(*) The budget estimation in 2020-21 is divided on execution of syllabus basis from the budget head " Material Production & Distribution.

P.P.M.
 Deputy Director (Administration)
 Institute for Distance & Open Learning
 JMI, New Delhi

Centre For Distance and Open Learning,
Jamia Millia Islamia,
New Delhi-110025

Expenditure incurred on various activities of CDOL/Study Centres except Examination during 2018-19

Sl.No.	Head	Expenditure incurred during 2018- 19
1	Counselling Classes conducted at various Centres for all programmes	6140000
2	Evaluation of Assignments (General + Defence)	276330
3	Administrative Honorarium to the Centre/Study Centres (Quarterly Basis)	2709553
4	Honorarium/Salaries to the Staff of the Centre	23275748
5	TA/DA and Transportation for consultative Committee Meetings at CDOL	14112
6	Expenditure incurred on Inspection Visit of New Study Centres	21295
7	SLM Procurement from Vikas /Maktaba during 2018-19	19624467
8	Office Telephone Bill	49886
9	Misc. Office Contingency (Only for Centre) (maintenance/xerox/EMC/AC/Tea snaks & various expenditures etc.)	476770
10	Office Stationary	331684
11	Infrastructure Development of Office (Chairs/Tables/Curtains/Computers/Printers/Cameras etc.	260975
12	Library News Paper/Books/Magazines	65600
Total Expenditure incurred during 2018-19		53246420

Rupees Five Crore Thirty Two Lakh Forty Six Thousand Four Hundred and Twenty Only

Centre For Distance and Open Learning,
Jamia Millia Islamia,
New Delhi-110025

Expenditure incurred on Examination Activities during 2018-19

Sl.No.	Examination Activities	Expenditure incurred during 2018-19
1	Paper Setting (General+ Defence)	369500
2	Translation of Question Papers (General +Defence)	67500
3	Evaluation of Answer Scripts and project/viva (All)	3039630
4	Re-Evaluation of Answer Scripts (General+Defence)	123770
5	Moderation of Question Papers (General + Defence)	14000
6	Tabulation Activities of Annual Exam including tabulation of Re-Evaluation	247859
7	Examinations: Misc. Contingencies +(Refreshment/Lunch for spot evaluation+Question Paper Printing+Remuneration to First Assistant/Second Assistant+Stationary+Remuneration to Examination I/c (General+Defence) etc.	2026358
8	Invigilation Expenditure +Suptd. + Supporting Staff (General + Defence)	3071095
9	Remuneration to Observers + TA for examination	432377
Total Expendiure incurred during 2018-19		9392089

Rupees Ninety Three Lakh Ninety Two Thousand and Eighty Nine Only