

SCHEDULE 15- STAFF PAYMENTS & BENEFITS (ESTABLISHMENT EXPENSES)

These shall be classified separately for teaching and non teaching staff; adhoc staff. O Arrears of DA, Salary arrears due to increment shall be shown separately

Particulars	Current Year			Previous Year		
	Plan	Non Plan	Total	Plan	Non Plan	Total
a) Salaries and Wages	-	15,21,97,059.00	15,21,97,059.00	46,89,572.00	16,50,14,384.00	16,97,03,956.00
b) Allowances and Bonus	-	-	-	-	11,77,814.00	11,77,814.00
c) Contribution to provident Fund	-	-	-	-	-	-
d) Contribution to NPS	-	13,17,031.00	13,17,031.00	2,64,107.00	74,28,190.00	76,92,297.00
e) Staff Welfare Expenses	-	-	-	-	-	-
f) Retirement and Terminal benefits	-	-	-	-	-	-
g) LTC facility	-	7,78,206.00	7,78,206.00	36,685.00	5,19,229.00	5,55,914.00
h) Medical facility	-	43,34,279.00	43,34,279.00	12,494.00	42,20,256.00	42,32,750.00
i) Children Education Allowance	-	18,66,483.00	18,66,483.00	-	12,55,116.00	12,55,116.00
j) Honorarium	-	-	-	-	32,000.00	32,000.00
k) Overtime to Drivers	-	15,237.00	15,237.00	-	33,999.00	33,999.00
l) Overtime to other than Drivers	-	93,897.00	93,897.00	-	1,04,130.00	1,04,130.00
m) TA- Medical	-	4,82,980.00	4,82,980.00	-	3,58,990.00	3,58,990.00
n) TA- Official	-	3,30,122.00	3,30,122.00	22,519.00	70,892.00	93,411.00
o) TA- Retirement	-	-	-	-	-	-
p) Travel Grant	-	-	-	92,457.00	-	92,457.00
TOTAL	-	16,14,15,294.00	16,14,15,294.00	51,17,834.00	18,02,15,000.00	18,53,32,834.00

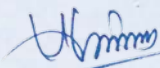

(Prof. H.LALTHANZARA)

Principal
Achhanga University College
Aizawl : Mizoram

PACHHUNGA UNIVERSITY COLLEGE
SCHEDULE FORMING PART OF RECEIPT PAYMENT ACCOUNT FOR THE PERIOD FROM
01.04.2018 TO 31.03.2019

ESTABLISHMENT EXPENSES		RP-Sch-X
Teaching Staff-Salary Arrear	3,90,66,781.00	
Non Teaching Staff-Salary Arrear	1,27,59,651.00	
Teaching Staff-Salary	15,95,39,900.00	
Wages(Contract Employees)	6,78,090.00	
Non Teaching Staff-Salary	5,07,72,199.00	
NPS-Employer's Contribution	1,15,14,174.00	
TA-Medical	4,56,123.00	
TA-Official	1,95,045.00	
LTC	16,46,255.00	
Medical Reimbursement	72,55,125.00	
HTC	59,682.00	
CEA	<u>6,02,065.00</u>	28,45,45,090.00

ACADEMIC EXPENSES		RP-Sch-XI
Internal Examination Exp	2,51,323.00	
Academic Expenses	2,22,750.00	
University Registration Fees	1,68,600.00	
Students Aid Fund Exp	1,85,000.00	
Diamond Jubilee Celebration	10,74,448.00	
Enrollment Fees	99,200.00	
Students Trip/Excursion	5,97,580.00	
Subscription	28,489.00	
Laboratory Running Charges	1,83,660.00	
Publication of Journal	21,995.00	
Remuneration to Guest Faculty	1,00,69,600.00	
Purchase of T-Shirt	3,89,500.00	
Seminer/Workshop	1,54,200.00	
Hostel Maintenance	8,56,000.00	
Identity Card Expenses	1,33,700.00	
Graduation Celebration	4,96,000.00	
Magazine Expenses	6,86,000.00	
Examination Expenses	44,56,618.00	
Centre Fees	9,32,930.00	
NCC	11,100.00	
Other Examination Expenses(NEET Exam)	3,08,885.00	
Other Examination Expenses(Chanakya Software)	11,190.00	
Registration Fees	<u>1,200.00</u>	2,13,39,968.00


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(Amount in Rupees)

Particulars	Current Year			Previous Year		
	Plan	Non Plan	Total	Plan	Non Plan	Total
a) Salaries and Wages(Regular)	-	24,26,34,615.00	24,26,34,615.00	-	22,85,49,635.00	22,85,49,635.00
a) Salaries and Wages(Arrear)	-	64,99,342.00	64,99,342.00	-	5,17,89,751.00	5,17,89,751.00
b) Allowances and Bonus	-	-	-	-	-	-
c) Contribution to provident Fund	-	-	-	-	-	-
d) Contribution to NPS	-	1,94,87,229.00	1,94,87,229.00	-	98,20,807.00	98,20,807.00
e) Staff Welfare Expenses	-	-	-	-	-	-
f) Retirement and Terminal benefits	-	-	-	-	-	-
g) LTC facility	-	5,89,628.00	5,89,628.00	-	16,46,255.00	16,46,255.00
h) Medical facility	-	67,83,142.00	67,83,142.00	-	72,55,125.00	72,55,125.00
i) Children Education Allowance	-	4,57,025.00	4,57,025.00	-	31,42,040.00	31,42,040.00
j) HTC	-	-	-	-	59,682.00	59,682.00
l) Overtime to Drivers	-	-	-	-	-	-
m) Overtime to other than Drivers	-	-	-	-	-	-
n) TA- Medical	-	1,89,180.00	1,89,180.00	-	4,56,123.00	4,56,123.00
o) TA- Official	-	96,100.00	96,100.00	-	1,95,045.00	1,95,045.00
p)TA- Retirement	-	-	-	-	-	-
TOTAL	-	27,67,36,261.00	27,67,36,261.00	-	30,29,14,463.00	30,29,14,463.00


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