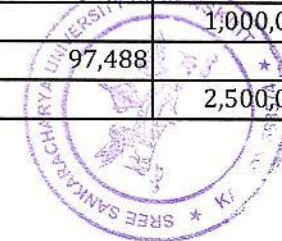



### 4.4.1 Maintenance of Physical facilities

HEAD	PARTICULARS	2015-16		2016-17		2017-18		2018-19		2019-20	
		Budget Est	Actual Expenditure	Budget Est	Actual Expenditure	Budget Est	Actual Expenditure	Budget Est	Actual Expenditure	Budget Est	Actual Expenditure
1312	REPAIR AND MAINTENANCE OF VEHICLES	500,000	565,959	900,000	466,328	800,000	373,891	600,000	205,492	200,000	486,476
4204	PURCHASE OF KITCHEN UTENSILS	300,000	167,553	500,000	87,044	500,000	1,860	500,000	1,500	500,000	60,277
7102	REPAIRS TO FURNITURE	540,000	24,935	604,000	131,079	686,000	244,908	686,000	145,348	686,000	899,930
7104	REPAIRS TO OTHER EQUIPMENTS	841,000	954,351	1,152,000	1,008,488	1,677,000	967,567	1,736,000	872,469	1,736,000	861,555
7105	REPAIRS & MAINTENANCE OF BUILDING	1,300,000	5,298	1,000,000	101,366	1,000,000	110,092	4,422,000	3,241	3,922,000	
7201	CAMPUS BEAUTIFICATION	555,000	719,362	1,125,000	936,156	1,150,000	1,445,201	1,650,000	1,371,630	1,980,000	1,701,792
7202	OTHER MINOR WORKS	4,000,000	3,395,152	2,500,000	3,214,131	0	316,567	0		0	
7203	URGENT CLEANING AND RESTORATION WORK DUE TO FLOOD	0		0		0		0	872,999	0	131,894
8302	REPAIRS TO FURNITURE	100,000	50,000	150,000	64,284	200,000	2,800	200,000	62,855	200,000	
9102	PURCHASE OF FURNITURE	1,500,000	371,636	1,500,000	1,714,917	1,500,000	2,430,074	1,500,000	1,754,961	1,500,000	1,577,554
9103	PURCHASE OF EQUIPMENTS	1,000,000	1,071,302	1,000,000	619,706	1,500,000	2,714,700	1,000,000	1,350,690	2,500,000	9,608,947
9203	PURCHASE OF FURNITURE FOR ACADEMIC DEPARTMENTS AND RCs	2,500,000		2,500,000	60,500	2,500,000	240,450	2,000,000	21,030	2,000,000	1,100,404
9300	FIXTURES & EQUIPMENTS	39,700,000		48,700,000		43,700,000		33,300,000			27,200,000
9536	PROTECTION WORKS TO CHITHRAMATHIL	1,000,000		1,000,000		500,000		500,000		0	779,538
9543	PAINTING OF UNIVERSITY BUILDING DAMAGED DUE TO FLOOD	15,000,000		3,000,000		0		0		5,000,000	1,781,250
9560	RECONSTRUCTION OF COMPOUND WALL AT KALADY	0		0		1,000,000		0		4,000,000	1,707,881
9569	LANDSCAPE & BEAUTIFICATION - KALADY	1,000,000		1,000,000		0		2,500,000		1,000,000	
9571	SPECIAL REPAIR TO BUILDINGS	1,000,000		5,000,000	533,678	5,000,000	1,046,766	5,000,000		5,000,000	189,650
9588	MODERNISATION OF THAMARAKULAM	2,500,000	980,277	500,000	198,992	0		100,000		0	
9599	OTHER MINOR WORKS	0		0		5,000,000	4,208,743	5,000,000	5,046,610	5,000,000	14,315,161
9601	PURCHASE OF FURNITURE AND UTENSILS(HOSTEL)	1,000,000		1,000,000	1,295,993	1,500,000	1,057,879	1,500,000	57,905	1,500,000	55,667
9703	PURCHASE OF EQUIPMENTS	500,000	26,670	500,000		1,500,000	383,570	1,000,000	54,044	1,000,000	43,700
9704	PURCHASE OF FURNITURE	1,000,000	476,143	500,000		500,000		1,000,000		1,000,000	3,566,017
9802	EQUIPMENTS	2,500,000	352,531	2,500,000	2,658,723	2,500,000	97,488	0	49,470	0	48,710
9957	RENOVATION OF ADMINISTRATIVE OFFICE	0		0		10,000,000		2,500,000		500,000	509,632



  
 Vice-Chancellor  
 Sree Sankaracharya University of Kerala  
 Kollam

9958	RENOVATION OF DAY CARE CENTRE	0	0	0	3,500,000	348,182	2,000,000	2,614,782	0	294,188	
9959	LANDSCAPING AND CAMPUS DEVELOPMENT	0	0	0	8,200,000		8,000,000		5,000,000	1,774,877	
9962	IT PERIPHERALS AND COMPUTER ACCESSORIES	0	0	0	5,000,000		5,000,000		5,000,000	847,642	
	<b>Total</b>	<b>78,336,000</b>	<b>9,161,169</b>	<b>76,631,000</b>	<b>13,091,385</b>	<b>99,413,000</b>	<b>15,990,738</b>	<b>81,694,000</b>	<b>14,485,026</b>	<b>76,424,000</b>	<b>42,342,742</b>

FINANCE OFFICER

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*[Signature]*  
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