

6.4.1

Additional Information

Budget Allocation for the maintenance of Academic and Physical facilities and Infrastructure augmentation

The basic physical and organizational structure and facility (e.g. building, road, power supply) needed for the operation of the institution will be covered under the infrastructure augmentation.

The college has no well-defined budget allocation for the infrastructure augmentation but the college has the following financial sources which are used for the purpose.

1. Department of Higher Education (State Government)

2. Jan Bhagidari Samiti (JBS)

3. Amalgamated Fund

4. Autonomous Exam Cell

5. College Personal Deposit (PD)


6. UGC

- The college prepares a budget demand in various heads in the month of Jan-Feb every year.
- The Department of Higher Education issues Financial Allocation under the various Demand Heads to the college every year at the beginning of the financial year.
- The financial allocation issued by the HED is subject to the availability of the State Budget for Higher Education.
- Budget allocations for new major/minor construction (i.e. classrooms/labs etc.) are separately allotted as per the demand of the college and the availability of funds provided by the Higher Education Department.
- Budget required for Power supply, Furniture, Books and stationery, Lab equipment, Computers/Printers, and consumables for Labs are also provided by the Higher Education Department.

- Jan Bhagidari Samiti of the college has funds created at the time of admission from the students for the welfare of the students. JBS also provides the financial support for the infrastructure augmentation.
- An Amalgamated Fund is created from fees of admitted students (@99/- each) in each session which is utilized for student activities (42/-), Sports (12/-), Development (25/-) and Social Gathering (5/-), Reading Room (15/-)
- Autonomous Exam Fee collected from students is utilized in the examination process as well as infrastructure augmentation if required.
- UGC assistance is utilised for infrastructure augmentation as per the guidelines of UGC.
- Apart from this, a Government College has a College Personal Deposit (PD) Fund, which is utilised to meet various expenditures such as University affiliation fees and other essential expenses for which the budget is unavailable.
- For the special needs of the college, the college applies for financial assistance to the Commissioner, Higher Education, Directorate of Higher Education.
- The budget allocated for the maintenance of Academic and Physical facilities and infrastructure augmentation was utilized during the last five years.


4.1.2/4.2.2/4.4.1 Details of expenditure for infrastructure augmentation, purchase of books/e-books and subscription to journals, maintenance of physical facilities and academic support facilities excluding salary during the last Five Years(2018-2023) (INR in lakhs)

Year	Budget allocated for infrastructure development and augmentation	Expenditure for infrastructure augmentation	purchase of books/e-books and subscription to journals,	Expenditure on maintenance of physical facilities and academic support facilities	Expenditure on salary component/wages	Other contingent Expenditure	Total expenditure excluding salary
2018-19	NIL	NIL	308514=00	37182151=00	229218563=00	35567=00	37217718=00
2019-20	NIL	NIL	23391=00	2008109=00	212995886=00	214503=00	2222612=00
2020-21	NIL	NIL	99988=00	860567=00	201108538=00	5144=00	865711=00
2021-22	NIL	NIL	77359=00	713860=00	206431227=00	6281=00	720141=00
2022-23	5056000=00	5056000=00	00=00	1583476=00	207521049=00	7681=00	6647157=00
Total	5056000=00	5056000=00	509252=00	42348163=00	1057275263=00	269176=00	47673339=00


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4.1.2/4.2.2/4.4.1 Details of expenditure for infrastructure augmentation, purchase of books/e-books and subscription to journals, maintenance of physical facilities and academic support facilities excluding salary during the year 2023-24 (INR in lakhs)

Year	Budget allocated for infrastructure development and augmentation	Expenditure for infrastructure augmentation	purchase of books/e-books and subscription to journals	Expenditure on maintenance of physical facilities and academic support facilities	Expenditure on salary component/wages	Other contingent Expenditure	Total expenditure excluding salary
2023-24	2063000=00	2063000=00	00=00	730173=00	233720324=00	17424=00	2810597=00


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