

# REVENUE FUND COLLEGE ACCOUNT

## Details of Proposed Expdr : FY 2023-24

(Rs in Lakhs)

### E-1

### HUMAN RESOURCES

Sr No	Particulars	2022-23			Proposed for 2023-24
		Budgeted Amount	Actual as on 28 Feb 23	Anticipated till Mar 23	
E-1-1	(a) Pay & Allowances to Faculty & NTS (Annx 1)	103.70	69.63	77.00	113.62
	(b) Provision for Revision of Salary of faculty less Clinical/Computer Instructor wef Apr 2023	-	-	-	14.91
E-1-2	Faculty Development (Seminars, Workshops, Training, Research etc)	1.50	0.10	0.30	1.50
E-1-3	Transfer to Retirement Benefits Fund (Annx 2)	1.02	1.10	1.10	0.56
	<b>TOTAL</b>	<b>106.22</b>	<b>70.83</b>	<b>78.40</b>	<b>130.59</b>

\* Amount has been catered for conduct of National Conference in the next FY.

### E-2

### LEARNING RESOURCES

Sr No	Particulars	2022-23			Proposed for 2023-24
		Budgeted Amount	Actual as on 28 Feb 23	Anticipated till Mar 23	
E-2-1	Books for Library	0.10	0.02	0.05	1.00
E-2-2	Subscription for Newspapers, Periodicals, Magazines, Journals	0.40	1.63	1.75	1.50
E-2-3	Students ID-cum-Library Cards, maint of Books, Educational DVDs etc	0.15	-	-	0.10
E-2-4	Publication of College Magazine	1.00	-	-	1.00
	<b>Total</b>	<b>1.65</b>	<b>1.65</b>	<b>1.80</b>	<b>3.60</b>

\* Maj expdr on Books, Journals etc will be paid out of Grant in Aid, if allotted.

### E-3

### IT & COMPUTERS

Sr No	Particulars	2022-23			Proposed for 2023-24
		Budgeted Amount	Actual as on 28 Feb 23	Anticipated till Mar 23	
E-3-1	Repair, Maintenance of Computers, Projectors & other IT Eqpts. Internet Leased Line	1.00	0.61	4.00	4.50
E-3-2	ERP Software, Licenses, AMC, Firewall etc	2.00	1.51	1.60	3.00
E-3-3	Website Maintenance, Audit & other Misc expdr	0.70	0.17	0.20	0.50
E-3-4	Purchase of small IT Items (Speakers, Switches etc)	0.30	0.35	0.40	0.50
	<b>Total</b>	<b>4.00</b>	<b>2.64</b>	<b>6.20</b>	<b>8.50</b>

**DETAILS OF PROJECTS FOR FY 2023-24****Projects proposed out of 70% of Interest Income**

(Rs in Lacs)

Sr No	Project	Anticipated Expdr	Remarks
1	Air Conditioners (1 ton x 2 Nos)	0.60	-
2	IT Eqpt for HOD Offices	0.50	-
3	Upgradation of Class Rooms	12.00	For MSc & seats increase
4	Upgradation of Library	10.00	For MSc
6	Provn of Video Conferencing in MP Hall	4.00	-
7	Fire fighting sys generator connection of fire motor	6.00	-
	<b>Total</b>	<b>33.10</b>	

**REVENUE FUND - HOSTEL**  
**Projects proposed in FY 2023-24****DETAILS OF PROJECTS FOR FY 2023-24****Projects proposed out of 70% of Interest Income**

(Rs in Lacs)

Sr No	Project	Anticipated Expdr	Remarks
1	Desert Coolers for students/Guest Rooms	1.60	-
2	Commercial Tread Mills for Students' Gym (1)	4.00	-
3	Replacement of wooden almirahs with iron almirahs	5.00	-
4	Double bed for non AC guest rooms	0.45	-
5	Deep Freezer for Mess Kitchen	0.40	-
6	Provn for Vegetable Storage Room in mess	1.00	-
7	Upgradation of furniture in marrid accn	2.00	-
	<b>Total</b>	<b>14.45</b>	

**PROJECTS PROPOSED OUT OF COLLEGE FUND**

Some of the projects are reqd to be executed in the FY 2023-24. The projects as per details given below will be executed out of College Fund (Revenue Savings of previous years) or Assets Replacement Fund (ARF) / GIA.

(Rs in Lacs)

Sr No	Project	Anticipated Expdr	Remarks
1	Repair - Exterior Texture (College/Hostel Bldgs)	200.00	College Fund/ARF
2	Constr of Rear Bdy Wall	20.00	AWES Fund
3	Solar Power Generation System	100.00	AWES/College Fund
4	Addl Hostel accn for incr of seats	400.00	AWES Fund/College Fund
5	E-Rickshaw	2.00	College Fund/ARF
6	Centralized PA System in College	2.00	College Fund/ARF
7	Furnishing of Staff Rooms/Offices	2.00	College Fund/ARF



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