

# REVENUE FUND COLLEGE ACCOUNT

## Details of Proposed Expdr : FY 2022-23

(Rs in Lakhs)

### E-1 HUMAN RESOURCES

Sr No	Particulars	2021-22		Proposed for 2022-23
		Budgeted Amount	Actual as on 31 Jan 22	
E-1-1	Pay & Allowances to Faculty & NTS (Annexure 1)	109.81	73.14	103.70
E-1-2	Faculty Development (Seminars, Workshops, Training, Research etc)	1.50	0.24	1.50
E-1-3	Transfer to Retirement Benefits Fund (Annexure 2)	1.05	1.05	1.02
	<b>TOTAL</b>	<b>112.36</b>	<b>74.43</b>	<b>106.22</b>

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

### E-2 LEARNING RESOURCES

Sr No	Particulars	2021-22		Proposed for 2022-23
		Budgeted Amount	Actual as on 31 Jan 22	
E-2-1	Books for Library	0.05	0.01	0.10
E-2-2	Subscription for Newspapers, Periodicals, Magazines, Journals	0.05	0.25	0.40
E-2-3	Students ID-cum-Library Cards, maint of Books, Educational DVDs etc	0.15	-	0.15
E-2-4	Publication of College Magazine	1.00	-	1.00
	<b>Total</b>	<b>1.25</b>	<b>0.26</b>	<b>1.65</b>

\* Maj expdr on Books, Journals etc is being paid out of Grant in Aid.

### E-3 IT & COMPUTERS

Sr No	Particulars	2021-22		Proposed for 2022-23
		Budgeted Amount	Actual as on 31 Jan 22	
E-3-1	Repair, Maintenance of Computers, Projectors & other IT Eqpts	1.00	0.30	1.00
E-3-2	Software Licenses, AMC, Hardware Firewall etc	0.50	0.04	2.00
E-3-3	Website Maintenance, Audit & other Misc expdr	0.60	0.79	0.70
E-3-4	Purchase of small IT Items (Speakers, Switches etc)	-	-	0.30
	<b>Total</b>	<b>2.10</b>	<b>1.13</b>	<b>4.00</b>

\* Less expdr on account of repair & maint of IT Eqpt etc since most of the items are comparatively new.