

**GOVERNMENT DEGREE COLLEGE PULWAMA**

**COMPONENT WISE EXPENDITURE OF THE FY 2024-25**

| Infrastructure Augmentation                                |                | Maintenance of Physical Facilities         |                | Maintenance of Academic Facilities  |                |
|------------------------------------------------------------|----------------|--------------------------------------------|----------------|-------------------------------------|----------------|
|                                                            |                | A) GOVERNMENT GRANT                        |                |                                     |                |
| Land                                                       | 0              | Office Expenses                            | 190048         | Honorarium to Academic Arrangements | 1465580        |
| Buildings (Labs)                                           | 0              | Telephone & Internet Charges               | 85007          | Child Education Allowance           | 1057500        |
| Toilets                                                    | 0              | Stationery & printing                      | 174760         | Medical Reimbursement               | 0              |
| Multi Purpose Hall                                         | 0              | Maintenace & Repairs                       | 149999         | Leave Encashment                    | 1180288        |
| Upgradation of Transformer and Electric Transmission Lines | 1767000        | Rent Rates & Taxes (insurance of vehicles) | 188029         | Travel Expenses                     | 57947          |
| Furniture & Fixtures                                       | 1399650        | Electricity Charges                        | 694961         | Subject Tour                        | 38435          |
| Office Equipments                                          | 494000         | Water Charges                              | 0              | College Magazine                    | 0              |
| Library Books                                              | 493042         | College Vehicles                           | 190499         | Conferences & Seminars              | 50865          |
| Scientific Laboratory Equipments                           | 502000         | Sanitary Expenses                          | 44790          | Daily Wages                         | 0              |
| Computers                                                  | 245000         | Medicines / Dispensary                     | 16000          | Laboratory Chemicals                | 165625         |
| Mini Buses                                                 | 0              |                                            |                | NCC Activities                      | 32815          |
| Other Machinery                                            | 214000         |                                            |                |                                     |                |
| Gymnasium / Sports                                         | 0              |                                            |                |                                     |                |
|                                                            |                |                                            |                |                                     |                |
| <b>TOTAL (A)</b>                                           | <b>5114692</b> |                                            | <b>1734093</b> |                                     | <b>4049055</b> |
|                                                            |                | B) LOCAL FUND                              |                |                                     |                |
|                                                            |                |                                            |                |                                     |                |
| Land                                                       | 0              | Office Expenses                            | 0              | Honorarium to Guest Lectures        | 694200         |
| Buildings                                                  | 0              | Telephone & Internet Charges               | 15919          | Child Education Allowance           | 0              |
| Toilets                                                    | 0              | Stationery & Printing                      | 7030           | Medical Reimbursement               | 0              |
| Multi purpose hall                                         | 0              | Maintenace & Repairs                       | 14719          | Leave Encashment                    | 0              |
| Furniture & Fixtures                                       | 0              | Library & Reading Room Expenses            | 49990          | Travel Expenses                     | 0              |
| Office Equipments                                          | 0              | Rent Rates & Taxes (insurance of vehicles) | 0              | Subject Tour                        | 47133          |
| Library Books                                              | 0              | Electricity Charges                        | 0              | College Magazine                    | 0              |
| Scientific Laboratory Equipments                           | 0              | Water Charges                              | 0              | Conferences & Seminars              | 50100          |
| Computers                                                  | 0              | College Vehicles                           | 13704          | Daily Wages                         | 4857639        |
| Mini Buses                                                 | 0              | Medicines / Dispensary                     | 22441          | Heating arrangement & Gas Refilling | 26505          |
| Other Machinery                                            | 0              | POL Charges                                | 27481          | Sports Activities                   | 10896          |
| Internet                                                   | 56672          | Sanitary & Cleaning Expenses               | 22353          | NSS Activities                      | 4200           |
| Water Coolers                                              | 0              | Red Cross Expenditure                      | 10982          | NAAC Preparation                    | 0              |
| Air Conditioners                                           | 0              |                                            |                | Financial Aid to Students           | 167200         |
| <b>TOTAL(B)</b>                                            | <b>56672</b>   |                                            | <b>184619</b>  |                                     | <b>5857873</b> |
| <b>GRAND TOTAL (A+B)</b>                                   | <b>5171364</b> |                                            | <b>1918712</b> |                                     | <b>9906928</b> |

Accountant  
Govt. Degree College Pulwama

Head Assistant  
Govt. Degree College Pulwama

Principal  
Govt. Degree College Pulwama  
Principal  
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| 4.1.4 Expenditure, excluding salary for infrastructure augmentation during the year (INR in Lakhs) &<br>4.4.1 Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the year (INR ) |             |                                    |                                                  |                                             |                                                                                          |                                                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------|--------------------------------------------------|---------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Year                                                                                                                                                                                                                                                             | Budget Head | Total expenditure excluding Salary | Budget allocated for infrastructure augmentation | Expenditure for infrastructure augmentation | Expenditure on maintenance of physical facilities (excluding salary for human resources) | Expenditure on maintenace of academic facilities (excluding salary for human resources) |
| 2024-25                                                                                                                                                                                                                                                          | Govt Grant  | 8374760                            | 5200000                                          | 5114692                                     | 1734093                                                                                  | 1525975                                                                                 |
|                                                                                                                                                                                                                                                                  | Local Fund  | 5404964                            | 56672                                            | 56672                                       | 184619                                                                                   | 5163673                                                                                 |

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