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OFFICE OF THE PRINCIPAL
GOVERNMENT DEGREE COLLEGE, KHOUR
Accredited by NAAC with B+ Grade

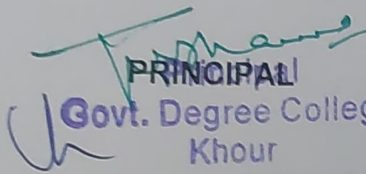
Prof. (Dr) T K Sharma
Principal

No:- GDC/KHR/2024/ 899
Dated:- 20/12/2024

Expenditure For The Year April 2023-March 2024 Revenue Budget & Capex Budget
(excluding salary)

	Unit of appropriation	Funds allocated (in Lakhs)	Expenditure Incurred (in Lakhs)	Remarks
D) Infrastructure augmentation	1. Material and Supply	06.00	3.34754	
	2. Machinery and equipment	07.00	0.76600	
	3. Office Equipment	1.50	0.26290	
	4. Upgradation of Labs/Libraries	21.05	06.31	Construction of reading hall
	5. Upgradation /modernization of capital assets	80.65	20.43	Development of Play ground, Setting up of industrial skill and construction of Browsing centre.
	Total	116.20	31.11644	
II) Maintenance of Physical facilities	1. POL	0.85	0.01978	
	2. Furniture & Furnishings	0.00	0.00	
	Total	0.85	0.01978	
III) Maintenance of Academic facilities	1. Telephone	0.60	0.52865	

	2. Books and Periodicals	5.00	1.99657	
	3. Electricity	1.0	0.29017	
	4. Camps and Seminars	1.00	0.0	
	5. Office Expenses	2.50	1.19608	
	Total	10.10	4.01147	
	Total (I + II + III)	127.15	35.14769	


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Enclosures:

1. Excess and Surrender Revenue Budget for the year 2023-2024
2. Excess and Surrender Capex Budget for the year 2023-2024

Higher Education Department, J&K

Excess Surrender Statement (Revenue Components only) for the FY 2023-24

Name of College:

Government Degree College Khour

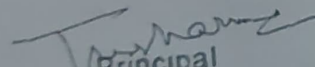
** Fill Amount in Rupees only*

S. No.	Object Head	Funds Received	Expenditure Incurred	Excess Amount Surrendered	%age of Expenditure Incurred
01	001- Salary	38050000	34667682	3382318	91.1108594
02	002- Travel Expenses	60000	60000	0	100
03	006- Telephone	60000	52865	7135	88.10833333
04	007- Office Expenses	250000	119608	130392	47.8432
05	008- Electricity	100000	29017	70983	29.017
06	010- Materials & Supplies	600000	334754	265246	55.79233333
07	011- Books & Periodicals	500000	199657	300343	39.9314
08	014- POL	85000	1978	83022	2.327058824
09	020- Machinery & Equipment	700000	76600	623400	10.94285714
10	022- Camps & Seminars	100000	0	100000	0
11	023- Maintenance & Repairs	175000	29867	145133	17.06685714
12	103- Office Equip. & Appliances	150000	26290	123710	17.52666667
13	641- NPS	2420000	2280253	139747	94.22533058
Grand Total		43250000	37878571	5371429	87.58051098

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S. No	BEAMS Activity code/Nomenclature of work activity	Object Head	Location	Original/AA Cost	Cum. Expdt. Upto March 2023 (PI Check and Update if wrong)	Total Release (2023-24)	Expenditure during 2023-24 Ending March 2024
1	HEDSS2021100942-Const. of Examination hall GDC Khour	Ongoing	GDC Khour	63.43	27.35	16.66	0
2	HEDSS2021100941-Const. of Reading hall at First floor on Existing Library at GDC Khour	Ongoing	GDC Khour	67.53	20.98	21.05	6.31
3	HEDSS2020100510 Setting up of Industrial Skills in GDC Khour	Ongoing	GDC Khour	11.5	9.2	2.3	2.3
4	HEDSS2324100020 Construction of Browsing Center GDC Khour	New works	GDC Khour	42.69	0	21.35	8.72
5	HEDSS2324100021 Development of play ground at GDC Khour	New works	GDC Khour	30	0	27	9.41
6	HEDSS2324100163 Infrastructural Development for introduction of Skill Courses in GDC, Khour	New Work	GDC Khour	105.15	0	30	0


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