

Chapter 2.5

Financial Budget 2021-2022

Statement of Budget Demand during the year 2021-22(RUSA 1.0)

Anticipated amount to be released by MHRD and Govt of Assam (Rs. In crore)

| SI NO | Component Name | Number of Colleges | Approved Amount | | | Amount received | | | Balance to be received | | |
|--------------|--|--------------------|-----------------|--------------|--------------|-----------------|---------------|--------------|------------------------|-------------|---------------|
| | | | Central Share | State Share | Total | Central Share | State Share | Total | Central Share | State Share | Total |
| 1 | Infrastructure Grant to Colleges | 93 | 167.4 | 18.6 | 186 | 159.93 | 17.815 | 177.7 | 7.47 | 0.79 | 8.255 |
| 2 | Professional Colleges | 3 | 70.2 | 7.8 | 78 | 35.1 | 3.9 | 39 | 35.1 | 3.9 | 39 |
| 3 | Erstwhile MDC | 12 | 48 | 60 | 108 | 37.5 | 47.1 | 84.6 | 10.5 | 12.9 | 23.4 |
| 4 | Recoupmnt of Tiution fees (Expenditure done for MDC) | 5 | 0 | 11.862 | 11.86 | 0 | 8.3931 | 8.393 | 0 | 3.05 | 3.046 |
| 5 | Furniture for MDC | 3 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 3 | 3 |
| 6 | Model Degree College Kzatlicherra Earth Cutting | 1 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 3 | 3 |
| 7 | Model Degree College Kzatlicherra Earth Cutting | 1 | 0 | 1.54 | 1.54 | 0 | 0 | 0 | 0 | 1.54 | 1.54 |
| TOTAL | | | 285.6 | 105.8 | 391.4 | 232.53 | 77.208 | 309.7 | 53.07 | 28.2 | 81.241 |

Statement of Budget Demand during the year 2021-22(RUSA 2.0)

Anticipated amount to be released by MHRD and Govt of Assam (Rs. in crore)

| SI NO | Component Name | Number of Colleges | Approved Amount | | | Amount received | | | Balance to be received | | |
|-------|--|--------------------|-----------------|-------------|-------|-----------------|-------------|--------|------------------------|-------------|-------|
| | | | Central Share | State Share | Total | Central Share | State Share | Total | Central Share | State Share | Total |
| 1 | Infrastructure Grant to Colleges | 111 | 199.8 | 22.2 | 222 | 61.92 | 6.8 | 68.72 | 137.88 | 15.4 | 153.3 |
| 2 | Infrastructure Grant to Universities | 2 | 36 | 4 | 40 | 18 | 2 | 20 | 18 | 2 | 20 |
| 3 | Upgradation of existing degree colleges into MDC | 12 | 43.2 | 4.8 | 48 | 20.88 | 1.782 | 22.662 | 22.32 | 3.018 | 25.34 |
| 4 | New MDC | 5 | 54 | 6 | 60 | 27 | 3 | 30 | 27 | 3 | 30 |

| | | | | | | | | | | | |
|--------------|---------------------|-----------------|---------|------|-------|-------|-------|-------|--------|--------|-------|
| 5 | Equity Initiative | 2 | 4.5 | 0.5 | 5 | 2.25 | 0.2 | 2.45 | 2.25 | 0.3 | 2.55 |
| 6 | Faculty Improvement | 1 | 6.3 | 0.7 | 7 | 3.15 | 0.315 | 3.465 | 3.15 | 0.385 | 3.535 |
| 7 | Preparatory Grant | State as a unit | 2.7 | 0.3 | 3 | 0 | 0 | 0 | 2.7 | 0.3 | 3 |
| 8 | MMER | State as a unit | 0.027 | 0 | 0.027 | 0 | 0 | 0 | 0.027 | 0 | 0.027 |
| Total | | 133 | 346.527 | 38.5 | 382 | 133.2 | 14.1 | 147.3 | 207.45 | 23.718 | 231.2 |

Statement of Budget Demand during the year 2021-22(RUSA 3.0)

Anticipated amount to be released by MHRD and Govt of Assam (Rs. In crore)

| SI NO | Component Name | Number of Colleges | Approved Amount | | | Amount received | | | Balance to be received (50% of the total fund as 1st installment) | | |
|--------------|--------------------------------------|--------------------|-----------------|-------------|------------|-----------------|-------------|----------|---|--------------|--------------|
| | | | Central Share | State Share | Total | Central Share | State Share | Total | Central Share | State Share | Total |
| 1 | Infrastructure Grant to Colleges | 100 | 450 | 50 | 500 | 0 | 0 | 0 | 225 | 25 | 250 |
| 2 | Infrastructure Grant to Universities | 3 | 108 | 12 | 120 | 0 | 0 | 0 | 54 | 6 | 60 |
| 3 | New Model Degree College | 5 | 112.5 | 12.5 | 125 | 0 | 0 | 0 | 56.25 | 6.25 | 62.5 |
| TOTAL | | | 670.5 | 74.5 | 745 | 0 | 0 | 0 | 335.25 | 37.25 | 372.5 |

Note: The components under the RUSA 3.0 is not yet finalised so the estimated budget is planned only for the RUSA ongoing components.

Expenditure budget under the head Preparatory for the year 2020-2021 out of the available balance of Rs. From previous year.

| <u>SI No</u> | <u>Particulars</u> | <u>Amount</u> |
|--------------|-------------------------------|--------------------------|
| 1 | Pending Bill in Bill Register | 60,017 |
| 2 | Solar Light Release amount | 68,000 |
| 3 | Committed salary for 1 year | 78,00,000 |
| 4 | Hiring of vehicle | 20,00,000 |
| 5 | Internet | 48,000 |
| 6 | Electricity | 1,20,000 |
| 7 | MIS (HEIS) | 10,00,000 |
| 8 | Office stationary Items | 2,00,000 |
| 9 | Meeting | 5,00,000 |
| | TOTAL | Rs. 1,17,96,017/- |