



Govt. Girls' College, Ajmer

Consolidated Budget Statement

Total Expenditure including salary component (In Rupees)

Financial Year	Govt Budget	College Development Council	RUSA	XII Plan (UGC)	Total budget
2017-18	64800450	1102233	7848832	0	73751515
2018-19	74415080	1104781	2643632	0	78163493
2019-20	103394730	1451283	2256000	0	107101993
2020-21	81025410	831659	1471111	0	83328180
2021-22	84151650	2204210	3204976	0	89560836

Total Expenditure excluding salary component (In Rupees)

Financial Year	Govt Budget	College Development Council	RUSA	RUSA OTHER	Total budget
2017-18	958270	34228	4712995	8135837	8841330
2018-19	382170	48501	225565	2418067	3074303
2019-20	550990	439334	2256000		3246324
2020-21	435950	75199	1471111		1982260
2021-22	267390		3204976		4597766

Expenditure for Infrastructure augmentation (in Rupees)

Financial Year	Govt Budget	College Development	RUSA	XII Plan (UGC)	Total budget
		Council			
2017-18			2520628		2520628
2018-19					
2019-20					
2020-21					
2021-22		1000000	3204976		4204976

Expenditure on maintenance of Infrastructure only excluding salary (in Rupees)

Financial Year	Govt Budget	College Development	RUSA	XII Plan (UGC)	Total budget
		Council			
2017-18	20000	31892	2192367	0	2244259
2018-19	19740	23413	225565	0	268718
2019-20	-	375369	2256000	0	2631369
2020-21	-	44658	1471111	0	1515769
2021-22	19850	26069	-	0	45919

INFRASTRUCTURE, ACADEMIC AND PHYSICAL FACILITIES MAINTAINENCE

Financial Year	Govt Budget		College Development	RUSA	XII Plan (UGC)	Total budget
			Council			
2017-18	20000	99930	31892	5328204	0	5480026
2018-19	19740	129874	23413	2643632	0	2816659
2019-20	-	159524	375369	2256000	0	2790893
2020-21	-	129850	44658	1471111	0	1645619
2021-22	19850	101180	26069		0	147099

सहायक लेखाधिकारी भेड-प्रथम
राजकीय कन्या महाविद्यालय
अजमेर

गंजना
प्राचार्य
राजकीय कन्या महाविद्यालय अजमेर

Government of Rajasthan

(राशि सहस्रों में)

Financial Year : 2017-2018

Latest Budget Summary of 296-Govt.Girls College, Ajmer

BFC Type : State Fund

Budget Head : 2202-03-103-(14)-[01]

Particulars	Received Amount	Distributed Amount	A.F.D.	Expenditure	Balance
Head Type : Voted					
01-संचालन	70900.00	7057.82	63842.18	63842.18	0.00
03-यात्रा व्यय	55.00	0.18	54.82	54.82	0.00
04-चिकित्सा व्यय	35.00	0.32	34.68	34.68	0.00
05-कार्यालय व्यय	740.00	0.00	740.00	740.00	0.00
21-अनुरक्षण एवं मरम्मत (मेन्टीनेन्स)	20.00	0.00	20.00	20.00	0.00
31-पुस्तकालय एवं पत्र पत्रिकाओं पर व्यय	20.00	0.00	20.00	20.00	0.00
33-प्रयोगशाला व्यय	40.00	0.07	39.93	39.93	0.00
37-वर्दियां तथा अन्य सुविधाएं	8.85	0.00	8.85	8.85	0.00
57-विभागों द्वारा विशिष्ट सेवाओं पर व्यय	40.00	0.00	40.00	40.00	0.00
Total For (2202-03-103-(14)-[01])	71858.85	7058.40	64800.45	64800.45	0.00

मजला
प्राचार्य
राजकीय कन्या महाविद्यालय
अजमेर

A.F.D.: Available amount in the office is sum of self office and Higher office available amount

Balance : Amount for distribution (A.F.D. -Expenditure)



Government of Rajasthan

(राशि सहस्रों में)

Financial Year : 2018-2019

Latest Budget Summary of 296-Govt.Girls College, Ajmer

BFC Type : State Fund

Budget Head : 2202-03-103-(14)-[01]

Particulars	Received Amount	Distributed Amount	A.F.D.	Expenditure	Balance
Head Type : Voted					
01-संबैतन	74500.00	467.09	74032.91	74032.91	0.00
03-यात्रा व्यय	31.00	0.05	30.96	30.96	0.00
04-चिकित्सा व्यय	70.00	63.81	6.19	6.19	0.00
05-कार्यालय व्यय	340.00	136.58	203.42	203.42	0.00
21-अनुरक्षण एवं मरम्मत (मेन्टीनेन्स)	20.00	0.27	19.74	19.74	0.00
31-पुस्तकालय एवं पत्र पत्रिकाओं पर व्यय	15.00	0.03	14.97	14.97	0.00
33-प्रयोगशाला व्यय	60.00	0.00	60.00	60.00	0.00
37-बर्दियां तथा अन्य सुविधाएं	10.80	3.90	6.90	6.90	0.00
57-विभागों द्वारा विशिष्ट सेवाओं पर व्यय	40.00	0.00	40.00	40.00	0.00
Total For (2202-03-103-(14)-[01])	75086.80	671.72	74415.08	74415.08	0.00

मुजला
प्राचार्य
राजस्थानी बालिका महा विद्यालय
अजमेर

A.F.D.: Available amount in the office is sum of self office and Higher office available amount

Balance : Amount for distribution (A.F.D. -Expenditure)

Government of Rajasthan

(राशि सहस्रों में)

Financial Year : 2019-2020

Latest Budget Summary of 296-Govt.Girls College, Ajmer

BFC Type : State Fund

Budget Head : 2202-03-103-(14)-[01]

Particulars	Received Amount	Distributed Amount	A.F.D.	Expenditure	Balance
Head Type : Voted					
01-संचालन	103899.00	1055.26	102843.74	102843.74	0.00
03-यात्रा व्यय	40.00	0.90	39.10	39.10	0.00
04-चिकित्सा व्यय	44.00	19.10	24.90	24.90	0.00
05-कार्यालय व्यय	335.00	0.05	334.95	334.95	0.00
31-पुस्तकालय एवं पत्र पत्रिकाओं पर व्यय	25.00	0.16	24.84	24.84	0.00
33-प्रयोगशाला व्यय	40.00	0.00	40.00	40.00	0.00
37-वर्दियां तथा अन्य सुविधाएं	10.50	3.30	7.20	7.20	0.00
57-विभागों द्वारा विशिष्ट सेवाओं पर व्यय	80.00	0.00	80.00	80.00	0.00
Total For (2202-03-103-(14)-[01])	104473.50	1078.77	103394.73	103394.73	0.00

मेजर
प्राचार्य
राजकीय लड़कियों महाविद्यालय
अजमेर

A.F.D.: Available amount in the office is sum of self office and Higher office available amount

Balance : Amount for distribution (A.F.D. -Expenditure)

Government of Rajasthan

(राशि सहस्रों में)

Financial Year : 2020-2021

Latest Budget Summary of 296-Govt.Girls College, Ajmer

BFC Type : State Fund

Budget Head : 2202-03-103-(14)-[01]

Particulars	Received Amount	Distributed Amount	A.F.D.	Expenditure	Balance
Head Type : Voted					
01-संवेतन	81478.00	888.54	80589.46	80589.46	0.00
04-चिकित्सा व्यय	14.00	0.67	13.33	13.33	0.00
05-कार्यालय व्यय	284.00	0.08	283.92	283.92	0.00
31-पुस्तकालय एवं पत्र पत्रिकाओं पर व्यय	20.00	5.15	14.85	14.85	0.00
33-प्रयोगशाला व्यय	35.00	0.00	35.00	35.00	0.00
37-वरिष्ठ तथा अन्य सुविधाएं	10.50	1.65	8.85	8.85	0.00
57-विभागों द्वारा विशिष्ट सेवाओं पर व्यय	80.00	0.00	80.00	80.00	0.00
Total For (2202-03-103-(14)-[01])	81921.50	896.10	81025.41	81025.41	0.00

मुजुला
पंचायत
राजकीय कन्या महाविद्यालय
अजमेर

A.F.D.: Available amount in the office is sum of self office and Higher office available amount

Balance : Amount for distribution (A.F.D. -Expenditure)

Government of Rajasthan

(राशि सहस्रों में)

Financial Year : 2021-2022

Latest Budget Summary of 296-Govt.Girls College, Ajmer

BFC Type : State Fund

Budget Head : 2202-03-103-(14)-[01]

Particulars	Received Amount	Distributed Amount	A.F.D.	Expenditure	Balance
Head Type : Voted					
01-संवैतन	85620.00	2171.72	83448.28	83448.28	0.00
03-यात्रा व्यय	30.00	0.78	29.22	29.22	0.00
04-चिकित्सा व्यय	41.00	0.33	40.67	40.67	0.00
05-कार्यालय व्यय	372.00	0.01	371.99	371.99	0.00
21-अनुरक्षण एवं मरम्मत (मेन्टीनेन्स)	20.00	0.15	19.85	19.85	0.00
31-पुस्तकालय एवं पत्र पत्रिकाओं पर व्यय	15.00	0.00	15.00	15.00	0.00
37-वर्दियां तथा अन्य सुविधाएं	9.00	0.15	8.85	8.85	0.00
41-संविदा व्यय	268.00	130.20	137.80	137.80	0.00
57-विभागों द्वारा विशिष्ट सेवाओं पर व्यय	80.00	0.00	80.00	80.00	0.00
Total For (2202-03-103-(14)-[01])	86455.00	2303.35	84151.65	84151.65	0.00

मंजूरा
प्रचार्य
राजस्थान कन्या महाविद्यालय
अजमेर

A.F.D.: Available amount in the office is sum of self office and Higher office available amount

Balance : Amount for distribution (A.F.D. -Expenditure)

4.1.2 Percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs) & 4.4.1 Percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in lakhs)

Year	Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation(INR in Lakh)	Expenditure on maintenace of academic facilities (excluding salary for human	Expenditure on maintenanc e of physical facilities	Total expenditure excluding Salary (INR in Lakh)
2017-18	25.2	25.2	32.35	22.44	88.41
2018-19	0	0	25.47	2.68	30.74
2019-20	0	0	1.59	26.31	32.46
2020-21	0	0	1.29	15.15	19.82
2021-22	42.04	42.04	1.01	0.45	45.97