

PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE  
(AUTONOMOUS)

INFRASTRUCTURE AUGMENTATION ANNUAL EXPENDITURE

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## SUMMARY OF ANNUAL INFRASTRUCTURE AUGMENTATION EXPENDITURE

PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE,  
AUTONOMOUS, MARGAO-GOA

4.1.4 Average percentage of budget allocation, excluding salary for infrastructure augmentation during the last five years		
Year of allocation	Budget allocated for infrastructure augmentation	Budget utilised for infrastructure development
2020-21	15,30,000.00	9,20,704.00
2019-20	1,04,44,516.00	91,70,460.22
2018-19	1,88,99,500.00	1,21,55,279.00
2017-18	98,47,500.00	89,30,058.00
2016-17	29,87,405.00	29,13,689.00
<b>TOTAL</b>	<b>4,37,08,921.00</b>	<b>3,40,90,190.22</b>

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## YEAR 2020-21

### Infrastructure Augmentation Budget Allocated & Utilized (Excluding Salary)

Year:- 2020-21  
Aided Programmes

Particulars	Budget allocated for infrastructure augmentation	Budget utilised for infrastructure development
Computers, Peripherals & Softwares	1,50,000.00	94,855.00
Laboratory Equipments and Apparatus	2,00,000.00	1,96,341.00
Equipments	4,50,000.00	3,57,398.00
Equipments (Autonomy)	3,80,000.00	44,000.00
<b>Total</b>	<b>11,80,000.00</b>	<b>6,92,594.00</b>

#### Self funded Programmes

Computers, Peripherals & Softwares	2,50,000.00	1,63,788.00
Equipments	1,00,000.00	64,322.00
<b>Total</b>	<b>3,50,000.00</b>	<b>2,28,110.00</b>

<b>Grand Total</b>	<b>15,30,000.00</b>	<b>9,20,704.00</b>
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## YEAR 2019-20

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### Infrastructure Augmentation Budget Allocated & Utilised (Excluding Salary)

Year:- 2019-20

#### **Aided Programmes**

Particulars	Budget allocated for infrastructure augmentation	Budget utilised for infrastructure development
Computers, Peripherals & Softwares	3,00,000.00	2,45,656.00
Laboratory Equipments and Apparatus	1,00,000.00	15,090.00
Equipments	14,00,000.00	8,33,967.80
Furniture & Fixtures	1,00,000.00	15,000.00
Equipments (Autonomy)	3,00,000.00	3,00,660.00
Equipments ( DBT)	32,19,834.00	32,10,484.00
New Construction(RUSA)	26,35,804.00	26,35,804.00
<b>Total</b>	<b>80,55,638.00</b>	<b>72,56,661.80</b>

#### **Self funded Programmes**

Computers, Peripherals & Softwares	5,00,000.00	1,70,400.00
Equipments	7,00,000.00	5,54,520.42
Block-H Construction	11,88,878.00	11,88,878.00
<b>Total</b>	<b>23,88,878.00</b>	<b>19,13,798.42</b>
<b>Grand Total</b>	<b>1,04,44,516.00</b>	<b>91,70,460.22</b>

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## YEAR 2018-19

PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE, AUTONOMOUS, MARGAO-GOA

### Infrastructure Augmentation Budget Allocated & Utilised (Excluding Salary)

Year:- 2018-19

#### **Aided Programmes**

Particulars	Budget allocated for infrastructure augmentation	Budget utilised for infrastructure development
Computers, Peripherals & Softwares	4,00,000.00	3,89,749.00
Laboratory Equipment & Apparatus	1,50,000.00	91,691.00
Equipments	4,70,000.00	3,29,241.00
Furniture & Fixtures	2,50,000.00	1,96,781.00
Equipments (Autonomy)	4,30,000.00	3,65,311.00
Furniture & Fixtures (Autonomy)	3,20,000.00	3,11,773.00
Equipments (DBT)	60,00,000.00	27,80,166.00
Equipments (RUSA)	1,79,500.00	1,79,500.00
New Construction (RUSA)	70,00,000.00	43,64,196.00
<b>Total</b>	<b>1,51,99,500.00</b>	<b>90,08,408.00</b>

#### **Self funded Programmes**

Computers, Peripherals & Softwares	25,00,000.00	23,00,753.00
Equipments	10,00,000.00	7,76,918.00
Furniture & Fixtures	2,00,000.00	69,200.00
<b>Total</b>	<b>37,00,000.00</b>	<b>31,46,871.00</b>
<b>Grand Total</b>	<b>1,88,99,500.00</b>	<b>1,21,55,279.00</b>

  
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## YEAR 2017-18

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### Infrastructure Augmentation Budget Allocated & Utilised (Excluding Salary)

Year: 2017-18

#### Aided Programmes

Particulars	Budget allocated for infrastructure augmentation	Budget utilised for infrastructure development
Computers, Peripherals & Softwares	11,75,000.00	10,18,666.00
Laboratory Equipments & Apparatus	2,50,000.00	1,38,650.00
Equipments	4,62,500.00	4,47,170.00
Equipments (RUSA)	60,00,000.00	58,82,214.00
Equipments (Autonomy)	2,00,000.00	35,425.00
Furniture & Fixtures	1,10,000.00	1,04,000.00
<b>Total</b>	<b>81,97,500.00</b>	<b>76,26,125.00</b>

#### Self funded Programmes

Computers, Peripherals & Softwares	3,50,000.00	2,73,782.00
Equipments	10,00,000.00	8,70,619.00
Furniture & Fixtures	3,00,000.00	1,59,532.00
<b>Total</b>	<b>16,50,000.00</b>	<b>13,03,933.00</b>
<b>Grand Total</b>	<b>98,47,500.00</b>	<b>89,30,058.00</b>



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## YEAR 2016-17

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### Infrastructure Augmentation Budget Allocated & Utilised (Excluding Salary)

Year: 2016-17

#### **Aided Programmes**

Particulars	Budget allocated for infrastructure augmentation	Budget utilised for infrastructure development
Computers, Peripherals & Softwares	2,20,000.00	2,17,351.00
Laboratory Equipments & Apparatus	1,75,000.00	1,10,813.00
Equipments	6,92,405.00	6,78,134.00
Furnitures & Fixtures	1,80,000.00	1,09,000.00
<b>Total</b>	<b>12,67,405.00</b>	<b>11,15,298.00</b>

#### **Self funded Programmes**

Computers, Peripherals & Softwares	4,50,000.00	4,32,774.00
Equipments	10,70,000.00	11,67,942.00
Furniture & Fixtures	2,00,000.00	1,97,675.00
<b>Total</b>	<b>17,20,000.00</b>	<b>17,98,391.00</b>
<b>Grand Total</b>	<b>29,87,405.00</b>	<b>29,13,689.00</b>

  
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