 

Govt. Law College, Ernakulam

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**No.A1/PLAN/2019 Dated:- 09/01/2019**

To,

The Principal Secretary to Government

 Higher Education (C) Department

 Government Secretariat

 Thiruvanthapuram

Sir,

**Sub**:- Govt. Law College, Ernakulam – Annual Plan 2019-2020– Expenditure report forwarding- reg:-

**Ref**:- 1. State Budget Estimate 2019- 2020.

2. Administrative sanction order for utilization of Plan Fund G.O (Rt) No. 976/2019/ H.Edn dtd 15-06-2019.

2. Administrative sanction order for utilization of Plan Fund G.O (Rt) No. 1202/2019/H.Edn dtd 16-07-2019

AS per the reference letter 1st cited above, an amount of Rs 125 Lakhs was sanctioned as Plan fund for Govt. Law College, Ernakulam. As per the reference letter 2nd and 3rd cited above, The Higher Education Department has issued administrative sanction order for utilization of plan fund as follows.

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| **Sl. No.** | **Name of Scheme** | **Amount** |
| 1 | Purchase of Books, updation and Journals in sets, Online and Storage Databases & series of journals | 20.2 L |
| 2 | Academic Activities including conduct of National and International Seminars and Workshops, National Trial Advocacy Competition, Adalats, National Moot Court Competition and Moot Orientation Workshop, Research Centre Activities, Client Counseling Competition, Publishing pending editions of Regal Law Journal, News letters and Annual Reports, Career Development & Placement Cell Activities and also for the functioning of various Centres in the College | 12 L |
| 3 | Construction and Annual maintenance of Buildings and amenities of buildings in College and Hostel (Civil and electrical works) including purchase of electrical consumable | 11.5 L |
| 4 | Purchase/Repair of Furniture, Educational aids for College and Hostels | 3L |
| 5 | Purchase  & Maintenance of Electronic Equipments & gadgets, Annual Maintenance Contract for Electronic equipments and allied items. | 9.5 L |
| 6 | Renewal of Broadband connection activity and enhancement of capacity. | 6 L |
| 7 | Centre for Criminal law | 2 L |
| 8 | Centre for Law Governance and Policy Studies | 4 L |
| 9 | Centre for Medical Law | 4 L  |
| 10 | Campus cleaning | 3.8 L |
| 11 | To meet unforeseen expenditures  |  2 L |
|  |  |  |
|  | **Total** | **78 lakhs** |

* An amount of Rs **49,58,307**/- ( Rupees Forty Nine Lakhs fifty eight thousand three hundred and seven only) was utilized from this year’s Plan Fund allotment to clear the previous year’s plan fund bills which were in queue.

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| **EXPENDITURE REPORT 2019-2020** |
| **Sl.No.** | **Name of Scheme** | **Sanctioned Amount**  | **Utilized Amount** | **Balance Amount** |
| 1 | **Library** | **2020000** | Nil |  |
| 2 | **Academic Activities** | **1200000** | 899487 | 300513 |
| 3 | **Construction and Annual Maintenance** | **1150000** | 1100000 | 50000 |
| 4 | **Furniture / Educational Aids** | **300000** | 150000 | 150000 |
| 5 | **Electronic Equipments / AMC** | **950000** | Nil | 950000 |
| 6 | **Broadband** | **600000** | Nil | 600000 |
| 7 | **Criminal Law Centre** | **200000** | 200000 | Nil |
| 8 | **CLGPS** | **400000** | 400000 | Nil |
| 9 | **Medial Law Centre** | **400000** | 400000 | Nil |
| 10 | **Campus Cleaning** | **380000** | 150000 | 230000 |
| 11 | **Unforeseen Expenditures** | **200000** | 126000 | 74000 |

 **PRINCIPAL**