

S. No.	Item	Details of disclosure	Remarks/ Reference Points
	Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1)(b)(xi)]	(i) Total Budget for the public authority	The details are available at <a href="http://www.tezu.ernet.in/notice/reports.html">http://www.tezu.ernet.in/notice/reports.html</a>
		(ii) Budget for each agency and plan & programmes	The details are available at <a href="http://www.tezu.ernet.in/notice/reports.html">http://www.tezu.ernet.in/notice/reports.html</a>
		(iii) Proposed expenditures	The details are available at <a href="http://www.tezu.ernet.in/notice/reports.html">http://www.tezu.ernet.in/notice/reports.html</a>
		(iv) Revised budget for each agency, if any	The details are available at <a href="http://www.tezu.ernet.in/notice/reports.html">http://www.tezu.ernet.in/notice/reports.html</a>
		(v) Report on disbursements made and place where the related reports are available	The details are available at <a href="http://www.tezu.ernet.in/notice/reports.html">http://www.tezu.ernet.in/notice/reports.html</a> <a href="http://www.tezu.ernet.in/Annual_Accounts/annual_accounts.htm">http://www.tezu.ernet.in/Annual_Accounts/annual_accounts.htm</a>
	Annual Accounts		<a href="http://www.tezu.ernet.in/Annual_Accounts/annual_accounts.htm">http://www.tezu.ernet.in/Annual_Accounts/annual_accounts.htm</a>
	Grants sanctioned vis-à-vis Expenditure		<b>Annexure-A</b>

## Annexure-A

### Grants sanctioned vis-à-vis Expenditure

**Grants-in-aid to Tezpur University during financial years 2017-18 to 2021-22:**

**(i) 2017-18:**

*(Rs. in Crore)*

	Recurrent Grant (31)	Salary Grant (36)				Capital Assents (35)	Total
		Teaching	Non-Teaching	Other Components	Total		
Grants Received	27.82	49.54	24.28	5.28	79.10	42.70	149.62
Utilization	29.40	44.22	22.14	3.54	69.90	27.45	126.75
Unspent Balance	(-)1.58	5.32	2.14	1.74	9.20	15.25	22.87

**(ii) 2018-19:**

*(Rs. in Crore)*

	Recurrent Grant (31)	Salary Grant (36)				Capital Assents (35)	Total
		Teaching	Non-Teaching	Other Components	Total		
Grants Received	20.96	47.10	25.00	5.37	77.47	10.50	108.93
Utilization	34.75	42.78	18.85	5.01	66.64	8.67	110.06
Unspent Balance	(-)13.79	4.32	6.15	0.36	10.83	1.83	(-)1.13

**(iii) 2019-20:**

*(Rs. in Crore)*

	Recurrent Grant (31)	Salary Grant (36)				Capital Assents (35)	Total
		Teaching	Non-Teaching	Other Components	Total		
Grants Received	25.13	49.06	24.63	4.33	78.02	11.50	114.65
Utilization	36.39	51.68	23.90	3.29	78.87	5.22	120.48
Unspent Balance	(-) 11.26	(-) 2.62	0.73	1.04	(-) 0.85	6.28	(-)5.83

**(iv) 2020-21****(Rs. in Crore)**

	Recurrent Grant (31)	Salary Grant (36)				Capital Assent s (35)	Total
		Teaching	Non-Teaching	Other Components	Total		
Grants Received	40.59	60.00	25.00	6.43	91.43	9.00	141.02
Utilization	36.10	52.58	21.44	0.73	78.91	21.28	136.29
Unspent Balance	4.49	7.42	3.56	1.54	12.52	(-)12.28	4.73

**(v) 2021-22 (as on 31.03. 2022)**

	Recurrent Grant (31)	Salary Grant (36)				Capital Assent s (35)	Total
		Teaching	Non-Teaching	Other Components	Total		
Grants Received	34.85	56.50	25.00	5.02	86.52	17.50	138.87
Utilization	43.51	59.51	24.90	4.18	88.59	21.82	153.92
Unspent Balance	(-)8.66	(-)3.01	0.10	0.84	(-)2.07	(-)4.32	(-)15.05

**2. Grants-in-aid received from other Ministries/ Departments/ State Governments/ Institutions, including research grants, etc:**

*(Rs. in Crore)*

	2017-18	2018-19	2019-20	2020-21	2021-22
Grants Received (indicate from where grants received) viz: <b>UGC, DST, DBT, DAE, SERB, PGCIL, CSIR, ICSSR, UNICEF etc.</b>	21.56	30.00	24.48	16.98	18.12
Utilization	23.17	20.77	25.43	17.57	22.55
Unspent Balance	(-)1.61	9.23	(-)0.95	(-)0.59	(-)4.43

**3. Internal Revenue Generation (IRG) of the University:**

	2017-18	2018-19	2019-20	2020-21	2021-22
IRG	19.03	19.23	19.24	14.89	17.32
Utilization	14.14	17.33	13.99	11.18	8.81
Unspent Balance	4.89	1.90	5.25	3.71	8.51

**4. Funding on loan basis from Higher Education Financing Agency (HEFA) to Tezpur University for Infrastructure Development/ Capital Assets:**

Windows of HEFA Guidelines	No. of Projects sanctioned	Amount Sanctioned (Rs. in crore)	Amount released to Vendors	Project works/ implementation already started or not	Remarks
Window-III	9	153.71	Nil	No	<b>Details enclosed at Annexure-I</b>
Window-IV	8 Extn. Of existing buildings (Under EWS category)	17.00	Nil	No	

**5. Status of Building Projects (2015-16 onwards):**

<b>Name of building</b>	<b>Date of start</b>	<b>Date of completion</b>	<b>Estimated cost</b>	<b>Final cost</b>	<b>Present Status</b>
RCC 3 storied 100 capacity boy's Hostel (OBC)	16/8/2015	23/7/2016	3.35	3.23	Completed & Building Occupied
Creation of barrier free environment Construction of Ramp & Toilets for person with disabilities	20/04/2016	23/03/2017	2.56	2.01	Completed & is being used.
Swimming pool of size:50.00x21.00x1.80M	20/05/2016	20/10/2017	4.24	4.15	Completed & is being used.
RCC 2-Storeyed TLC Building (GF & FF) only	23/12/2016	13/08/2018	4.49	4.29	Completed & Building Occupied
100 capacity RCC 3 storied (SC) Girl's Hostel	21/01/2019	30/12/20219	4.55	4.45	Completed & Building Occupied
Humanities and Social Sc. (HSS) Building	10/10/2012	11/10/2015	55.00	40.47	Completed & Building Occupied
RCC 3-Storeyed Extension of Library Building	15/12/2012	31/7/2015	6.62	4.61	Completed & Building Occupied
Construction of 180 capacity RCC 3 storied Girl's Hostel	Dec,2019	WIP	10.00	N/A	Work in Progress
Renovation of Academic Building I & II	Feb,2020	WIP	5.20	N/A	Work in Progress

**6. Corpus Funds of the University (as on 31.03.2022): Rs. 4.47 Crore**

7.

**Funds sanctioned on loan basis from Higher Education Financing Agency (HEFA) to Tezpur University for Infrastructure Development/ Capital Assets of the University**

**1. Tezpur University, Tezpur (Assam)(Window-III):**

Sl. No.	Proposed Infrastructure	Plinth Area (in sq. meter)	Estimated cost (in rupees Crore)
1	Lecture Hall Complex-II for School of Humanities & Social Sciences, School of Education and School of Sciences	5495.00	20.99
2	Academic Building for the Department of Physics	4673.00	16.62
3	Academic Building for the Department of Commerce	2730.00	9.79
4	Academic Building for the School of Law	3765.00	13.52
5	500 capacity Boy's Hostel	9762.55	35.07
6	500 capacity Girl's Hostel	9762.55	35.07
7	Type-C Residential Building - 2 blocks (1550 Sqm each with 12 Units)	3100	9.36
8	Type-D Residential Building - 2 blocks (1400 Sqm. each with 12 Units)	2800	8.46
9	Animal House	1764	4.83
	<b>Total</b>		<b>153.71</b>

HEFA Board in its meeting held on 21.05.2019 has sanctioned Rs.153.71 crore to Tezpur University. Subsequently, University signed agreements with HEFA on 02.08.2019. As per approval of MHRD, the projects have been assigned to Assam Public Works Department (APWD) for implementation. **The APWD is in the process of finalizing the agency/party. Since everything is under lockdown due to COVID-19, there was no progress during April 2020.**

**2. Tezpur University, Tezpur (Assam) (Window-IV)**

Sl. No.	Projects/Activities	Area of the project (In Sqm)	Estimated Project Cost (In crore)	Completion time (In months)
1	Vertical Extension of Deans Building at 2 <sup>nd</sup> floor of School of Engineering at Tezpur University Campus	372.55	1.0548	15
2	Vertical Extension of Civil Engineering Building at 2 <sup>nd</sup> floor of School of Engineering at Tezpur University Campus	282.39	0.7996	15

3	Vertical Extension of Mechanical Engineering Building at 2 <sup>nd</sup> floor of School of Engineering at Tezpur University Campus	319.16	0.9048	15
4	Vertical Extension of Computer Science and Engineering Building at 2 <sup>nd</sup> floor of School of Engineering at Tezpur University Campus	327.2	0.9263	15
5	Horizontal Extension of Electronics and Communication Engineering Building at 2 <sup>nd</sup> floor of School of Engineering at Tezpur University Campus	1500	5.3009	18
6	Vertical Extension of Food Engineering and Technology Building at 2 <sup>nd</sup> floor of School of Engineering at Tezpur University Campus	327.2	0.9263	15
7	Vertical Extension at 2nd Floor of Management Sciences Building at Tezpur University Campus	1809	6.2041	18
8	Vertical Extension of Electronics and Communication Engineering Building at 2 <sup>nd</sup> floor of School of Engineering at Tezpur University Campus	311.89	0.8831	15
	<b>Total</b>	<b>5249.39</b>	<b>17.00</b>	<b>-</b>

*Approval of the Ministry conveyed to the University vide letter dated 03.02.2020 with request to approach HEFA to obtain loan. **University has already submitted application to HEFA online. Hard copies are being sent shortly to HEFA.***