

OFFICE OF THE PRINCIPAL, GOVT. DEGREE COLLEGE BARAMULLA

(Re-Accredited by NAAC Grade 'A'
College with Potential for Excellence (CPE) Status

Tele-fax : 01952-234214

e-mail: yarnulcollege@gmail.com

website: www.baramulcollege.net

The Secretary to Govt.,
Higher Education Department,
Civil Secretariat, Srinagar

No. GCB/C-7/2021-22/445

Dated: 17-06-2021

Sub.- Request for release of funds under Capex Budget as per Action Plan and proposed new works - thereof.

Madam,

This has reference to the subject captioned. In this connection your good self has allotted funds to this college as per estimated cost and requirement, the details of which are enclosed as detailed below. This college has utilized around 94% of funds released following the codal procedure like through GeM portal, e-tendering and through Govt. approved executing agencies like R&B (PWD), SICOP. Under Non-construction/skill component, the college has procured the items/equipment's/machinery as per requirement of concerned academic departments through GeM portal.

The college has identified some more works/requirements, the details of which are given below which need to be undertaken during the current academic year in view of forthcoming NAAC Peer Team visit, Expert Committee of Autonomous Colleges and Advisory Committee of CPE scheme of University Grants Commission New Delhi.

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|--|--------------|
| 1. Action Plan of Skill courses | Annexure-I |
| 2. Action Plan of Ongoing Construction Works | Annexure II |
| 3. Action Plant of New Proposed Construction Works | Annexure III |
| 4. Action Plan of New Non-Construction Works | Annexure IV |

Yours faithfully,

**Principal,
Govt. Degree College Baramulla**

Copy to the:

1. Director Finance Higher Education Department, Civil Secretariat Srinagar for information.
2. Director Planning Higher Education Department, Civil Secretariat Srinagar for information.
3. Concerned file

Action Plan for Skill Courses under Capex Budget

1.	Name of the component with Beams code	HEDSS2020100276- Establishment of skill Centre (Spoke) Fine Arts, Music and Languages
2.	Estimated Cost	50.00 Lakhs
3.	Executive Agency/Mode of procurement	GeM procurement
4.	Amount of Expenditure as on 03/2021	4.72 Lakhs
5.	Physical Progress	10%

Proposed Action Plan for Establishment of skill Centre (Spoke) Fine Arts, Music and Languages

S.No.	Action Plan Component	Breakup of Proposed Amount		Total Amount
1	Proposed Construction earmarked for creating infrastructure for housing equipments	0		0.00
2	Upgradation/Refurbishing	Rs. 20.00 Lakhs		20.00
3	Equipments	Sitar Professional 10 Nos.	2.50	5.28
		Rack for musical instrument 05 Nos	0.50	
		Keyboard amplifier 02 Nos	0.37	
		Musical Instruments	1.91	
4	Recurring Expenditure	Honorarium for trainers	5.00	20.00
		Musical Concert events	5.00	
		On the job training/hands on training tot students	10.00	
			Total	45.28

Annexure-B

1.	Name of the component with Beams code	HEDSS2020100386- Establishment of skill Centre (Spoke) in Infrastructure /Engineering
2.	Estimated Cost	100.00 Lakhs
3.	Executive Agency/Mode of procurement	GeM procurement
4.	Amount of Expenditure as on 03/2021	9.912 Lakhs
5.	Physical Progress	

Proposed Action Plan for Establishment of skill Centre (Spoke) in Infrastructure /Engineering

S.No.	Action Plan Component	Breakup of Proposed Amount		Total Amount
1	Proposed Construction earmarked for creating infrastructure for housing equipments	Rs. 50.00 Lakhs		50.00
2	Upgradation/Refurbishing	Rs. 10.00 Lakhs		10.00
3	Equipments	Rs. 30.088 Lakhs		20.088
4	Recurring Expenditure	Up keeping & maintenance of internet, telephone & electrical equipments	1.00	10.00
		Man power/Trainers	3.00	
		Remuneration to Resource persons	3.00	
		TA/DA to resource person for lecture purpose, TA to incubates	1.50	
		Organizing workshops/ other events	1.50	
		Total Cost of the project	10.00 Lacs	
			Total	90.088

Annexure-C

1.	Name of the component with Beams code	HEDSS2020100387- Establishment of skill Centre (Spoke)Food Technology and Food Processing
2.	Estimated Cost	200.00 Lakhs
3.	Executive Agency/Mode of procurement	GeM procurement / E-tender
4.	Amount of Expenditure as on 03/2021	9.93 Lakhs
5.	Physical Progress	5%

Proposed Action Plan for Establishment of skill Centre (Spoke)Food Technology and Food Processing

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction	190.07 Lacs	100.00	100.00
2	Upgradation/Refurbishing		25.00	25.00
3	Equipments		25.00	25.00
4	Recurring Expenditure (Honorarium for subject experts/trainers/hands on on-the-job training for student trainees etc.)		40.07	40.07
			Total	190.07

Annexure-D

1.	Name of the component with Beams code	HEDSS2020100485- Setting up of Industrial Skills
2.	Estimated Cost	50.00 Lakhs
3.	Deputation of students for Skill training	Training of Students by Govt Polytechnic College, Bla, NIELIT , IIT Bombay ,
4.	Amount of Expenditure as on 03/2021	9.96 Lakhs
5.	Physical Progress	20%

Proposed Action Plan for Setting up of Industrial Skills

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction	20.00 Lacs	0.00	0.00
2	Upgradation/Refurbishing of existing studio		0.00	0.00
3	Equipments (Computers/ Genset)		0.00	0.00
4	Books/ Periodicals/Newspapers etc.		0.00	0.00
5	Recurring (Skill/Industrial Training, Honorarium, Deputation of Student Trainees, Misc. etc.)		20.00	20.00
			Total	20.00

Annexure-E

1.	Name of the component with Beams code	HEDSS2020100561- Automation of Library and upgradation of Library/ Laboratory
2.	Estimated Cost	30.00 Lakhs
3.	Executive Agency/Mode of procurement	E-Tendering/GeM Procurement
4.	Amount of Expenditure as on 03/2021	9.862 Lakhs
5.	Physical Progress	35%

Proposed Action Plan for Automation of Library and upgradation of Library/ Laboratory

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount		Total Amount
1	Upgradation/Refurbishing i. IFF Department (Equipments/ Specimen jars etc.) ii. Zoology Modular Furniture iii. Anthropology iv. Clinical Biochemistry		5.00 10.00 2.594 2.594		20.188
				Total	20.188

Annexure-F

1.	Name of the component with Beams code	HEDSS2021100406- Alrazia Chair for mental illness and Psychotherapy
2.	Estimated Cost	100.00 Lakhs
3.	Executive Agency/Mode of procurement	R&B (PWD)
4.	Amount of Expenditure as on 03/2021	16.705 Lakhs
5.	Physical Progress	20%

Proposed Action Plan for Alrazia Chair for mental illness and Psychotherapy

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction	83.295 Lacs	50.00	50.00
2	Upgradation/Refurbishing of existing studio		0.00	0.00
3	Equipments (Computers/Genset)		05.00	05.00
4	Books/Periodicals/Newspapers etc.		10.00	10.00
5	Recurring (Honorarium, Research Project, Seminars/Workshops etc.)		18.295	18.295
			Total	83.295

Annexure-G

1.	Name of the component with Beams code	HEDSS2021100727- Augmentation of infrastructure in academic department
2.	Estimated Cost	100.00 Lakhs
3.	Executive Agency/Mode of procurement	GeM procurement
4.	Amount of Expenditure as on 03/2021	33.65 Lakhs
5.	Physical Progress	35%

Proposed Action Plan for Augmentation of infrastructure in Academic Department

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction of state-of-the-art Green House	66.35 Lacs	28.51	28.51
	Proposed Construction of Fish Pond for academic IFF Department		37.84 (DPR/Cost Estimate of R&B enclosed)	37.84
2	Upgradation/Refurbishing		0.00	0.00
3	Equipments			0.00
4	Recurring Expenditure			0.00
			Total	66.35

Annexure-H

1.	Name of the component with Beams code	HEDSS2021100753- Development of Research Centre/ HUB in Mass Communication and Multimedia at GDC Baramulla
2.	Estimated Cost	200.00 Lakhs
3.	Executive Agency/Mode of procurement	R&B (PWD)
4.	Amount of Expenditure as on 03/2021	50.00 Lakhs
5.	Physical Progress	25%

Proposed Action Plan for Development of Research Centre/ HUB in Mass Communication and Multimedia

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction	150.00 Lacs	100.00	100.00
2	Upgradation/Refurbishing		25.00	25.00
3	Equipments		10.00	10.00
4	Recurring Expenditure		15.00	15.00
			Total	150.00

Annexure-I

1.	Name of the component with Beams code	HEDSS2021100106- Establishment of E.Content generation
2.	Estimated Cost	50.00 Lakhs
3.	Executive Agency/Mode of procurement	GeM procurement
4.	Amount of Expenditure as on 03/2021	14.95 Lakhs
5.	Physical Progress	40%

Proposed Action Plan for Establishment of E.Content Generation

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction	35.05 Lacs	0.00	0.00
2	Upgradation/Refurbishing of existing studio		10.00	10.00
3	Equipments (Computers/ Genset)		20.00	20.00
4	Recurring Expenditure (Internet Charges, Maintenance/ AMC/Allied items etc.)		5.05	5.05
			Total	35.05

Annexure-J

1.	Name of the component with Beams code	HEDSS2021100255- Development of Browsing centre with 60 Kv Genset , hot & cold AC
2.	Estimated Cost	200.00 Lakhs
3.	Executive Agency/Mode of procurement	GeM/E-Tendering procurement
4.	Amount of Expenditure as on 03/2021	19.82Lakhs
5.	Physical Progress	35%

Proposed Action Plan for Development of Browsing centre with 60 Kv Genset , hot & cold AC

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction	38.18 Lacs	0.00	0.00
2	Upgradation/Refurbishing		5.00	5.00
3	Equipments (Computers/ Genset)		20.00	20.00
4	Recurring Expenditure (Internet Charges, Maintenance/ AMC/Allied items etc.)		13.18	13.18
			Total	38.18

Annexure-K

1.	Name of the component with Beams code	HEDSS2021100397- Innovation & Incubation Centre
2.	Estimated Cost	200.00 Lakhs
3.	Executive Agency/Mode of procurement	GeM procurement
4.	Amount of Expenditure as on 03/2021	34.87Lakhs
5.	Physical Progress	20%

Proposed Action Plan for Innovation & Incubation Centre

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction	165.18 Lacs	100.00	100.00
2	Upgradation/Refurbishing		30.00	30.00
3	Equipments		20.00	20.00
4	Recurring Expenditure (Honorarium for subject experts/trainers/hands on on-the-job training for student trainees etc.)		15.18	15.18
			Total	165.18

Annexure-L

1.	Name of the component with Beams code	HEDSS2021100550- Establishment of skill Centre (HUB) in IT Computers and Electronics
2.	Estimated Cost	400.00 Lakhs
3.	Executive Agency/Mode of procurement	E-Tendering/GeM Procurement
4.	Amount of Expenditure as on 03/2021	49.99 Lakhs
5.	Physical Progress	12.50%

Proposed Action Plan for Establishment of skill Centre (HUB) in IT Computers and Electronics

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction of Skill Lab	350.01 Lacs	320.00	320.00
2	Upgradation/Refurbishing		10.00	10.00
3	Equipments (Computers/ Software etc.)		10.00	10.00
4	Books/ Periodicals/Newspapers etc.		5.00	5.00
5	Recurring (Skill/Industrial Training, Honorarium, Deputation of Student Trainees, Misc. etc.)		5.01	5.01
			Total	350.01

Annexure-M

1.	Name of the component with Beams code	HEDSS2021100560- Establishment of skill Centre (HUB) Mass Communication & Multi Media Production
2.	Estimated Cost	400.00 Lakhs
3.	Executive Agency/Mode of procurement	GeM procurement / E-tender
4.	Amount of Expenditure as on 03/2021	49.86 Lakhs
5.	Physical Progress	12.50%

Proposed Action Plan for Establishment of skill Centre (HUB) Mass Communication & Multi Media Production

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction	350.14 Lacs	250.00	250.00
2	Upgradation/Refurbishing		25.00	25.00
3	Equipments		25.00	25.00
4	Recurring Expenditure (Honorarium for subject experts/trainers/hands on on-the-job training for student trainees etc.)		50.14	50.14
			Total	350.14

Annexure-N

1.	Name of the component with Beams code	HEDSS2021100627- Research and Innovation: Establishment of Innovation Ecosystem
2.	Estimated Cost	0.00 Lakhs
3.	Executive Agency/Mode of procurement	E-Tendering/GeM Procurement
4.	Amount of Expenditure as on 03/2021	0.00 Lakhs
5.	Physical Progress	0

Proposed Action Plan for Research and Innovation: Establishment of Innovation Ecosystem

S.No.	Action Plan Component	Proposed Amount of Expenditure (Outlay) for FY 2021-22	Breakup of Proposed Amount	Total Amount
1	Proposed Construction of Skill Lab	350.01 Lacs	100.00	100.00
2	Upgradation/Refurbishing		0.00	0.00
3	Scientific Equipments		80.00	80.00
4	Books/Periodicals/Newspapers etc.		10.00	10.00
5	Recurring (Workshops/Seminars/Conference/ Research Proposal Misc. etc.)		10.00	10.00
			Total	200.00

Annexure-III

New Proposed Works for the Financial Year 2021-22
Construction

(Amount in Lakhs)

S. No.	Name of Work	Financial Year	Proposed Funds Required	Remarks
1	Construction of (G+3) PG Block (4-storied)	2021-22	1500.00	Request for DPR submitted to R&B (PWD) Baramulla
2	Construction of Science Block (3-storied)	2021-22	1000.00	Request for DPR submitted to R&B (PWD) Baramulla
3	Construction of Staff Quarters (3-Storied)	2021-22	500.00	Request for DPR submitted to R&B (PWD) Baramulla
4	Construction of Concrete Compound Wall around College Campus	2021-22	500.00	Request for DPR submitted to R&B (PWD) Baramulla
5	Construction of Two Nos. Chowkidar Sheds (main building & Computer Application block)	2021-22	50.00	Request for DPR submitted to R&B (PWD) Baramulla
6	Fabrication of Students Common Room	2021-22	25.00	Request for DPR submitted to R&B (PWD) Baramulla
7	Construction of 3-Storied Examination Hall	2021-22	300.00	Request for DPR submitted to R&B (PWD) Baramulla
8	Construction of Two Storied Cafeteria Block (Separate for Boys & Girls)	2021-22	100.00	Request for DPR submitted to R&B (PWD) Baramulla
9	Construction of Lilly Pond	2021-22	3.97 Lacs	DPR/Cost Estimate of R&B Attached
10	Construction of College Main Gate	2021-22	14.96 Lacs	DPR/Cost Estimate of R&B Attached
11	Construction of Store Shed for Boys Hostel and Girls Hostel	2021-22	50.00	Request for DPR submitted to R&B /SICOP
12	Construction of Conference/Meeting Hall with attached toilet block for Computer Applications block	2021-22	100.00	Request for DPR submitted to R&B /SICOP
13	Providing of Essential Services Power supply along with repair and renovation of existing Electrification, Electrical Appliances and chemical earthing of various buildings/labs.	2021-22	40.00	Request for DPR submitted to JKPDD
14	Construction of Overhead Water Storage Tank along with laying of GI pipes/fitting.	2021-22	20.00	Request for DPR submitted to R&B /SICOP
15	Central Instrumentation Facilitation Centre	2021-22	50.00	Request for DPR submitted to R&B /SICOP

16	Establishment of infrastructure for Apiculture and Dairy Farming	2021-22	100.00	Request for DPR submitted to R&B /SICOP
17	Construction of two storeyed skill labs for i. Extraction and validation of essential oils from Medicinal and Aromatic Plants (MAPS). ii. Soil and Water Quality Analysis	2021-22	100.00	Request for DPR submitted to R&B /SICOP
18.	Construction of infrastructure for Mushroom Cultivation Lab.	2021-22	100.00	Request for DPR submitted to R&B /SICOP
19.	Health & Wellness Centre/ First Aid Centre	2021-22	200.00	Request for DPR submitted to R&B /SICOP

Annexure-IV**Non-Construction**

1	Digital initiative (Interactive Boards/ Networking)	2021-22	50.00	To be procured from GeM portal/e-tendering
2	Fabrication of Green House	2021-22	40.00	To be procured from GeM portal/e-tendering
3	Funds for procurement of high-end equipments for laboratories/Central Instrumentation Facilitation Centre	2021-22	200.00	To be procured from GeM portal/e-tendering
4	Upgradation/Equipments for Apiculture & Dairy Farming	2021-22	100.00	To be procured from GeM portal/e-tendering
5	Upgradation of Bioinformatics Lab	2021-22	20.00	To be procured from GeM portal/e-tendering
6	Providing of Students Furniture for newly established labs/Museum of Department of Botany & Zoology	2021-22	10.00	To be procured from GeM portal/e-tendering
7	Repair/Renovation of false ceiling /ceiling of PG Psychology and IT/Electronics Department.	2021-22	15.00	Through executive agency.
8	Sports equipments/infrastructure	2021-22	50.00	To be procured from GeM portal/e-tendering
9.	High Resolution Trinocular Stero Microscope for Department of Botany	2021-22	10.00	To be procured from GeM portal/e-tendering

The information is submitted for further necessary action at your end.

Annexure-I

Gist of Action Plan of Ongoing Skill Courses/ Training components under Capex Budget for the FY 2021-22 of Govt. Degree College Baramulla

S. No	Beams Code Name of the Work	Executing /Procurement Agency	Project Initiation Year	Estimated Cost	Allotted Amount	Total Expdt. Ending 03/2021	Physical Progress (%age)	Whether AA Accorded	Proposed Financial Requirement (Outlay) for FY 2021-22	Status/ Remarks
1	2	3		4	5	6	7	8	9	10
1	HEDSS2020100276- Establishment of skill Centre (Spoke) Fine Arts, Music and Languages	GeM procurement	2020-21	50.00	5.00	4.72	10%	Yes	45.28	Annexure-A
2	HEDSS2020100386- Establishment of skill Centre (Spoke) in Infrastructure /Engineering	GeM procurement	2020-21	100.00	10.00	9.912	10%	Yes	90.088	Annexure-B
3	HEDSS2020100387- Establishment of skill Centre (Spoke)Food Technology and Food Processing at Baramulla	GeM procurement	2020-21	200.00	10.00	9.93	5%	Yes	190.07	Annexure - C
4	HEDSS2020100485- Setting up of Industrial Skills in GDC Baramulla	Training of Students by Govt Polytechnic College, Bla, NIELIT , IIT Bombay ,	2020-21	50.00	10.00	9.96	20%	Yes	40.04	Annexure-D

5	HEDSS2020100561- Automation of Library and upgradation of Library/ Laboratory at GDC Baramulla	E/tender , GeM procurement	2020-21	30.00	10.00	9.862	35%	Yes	20.138	Annexure-E
6	HEDSS2021100406- Alrazia Chair for mental illness and Psychotherapy at GDC Baramulla	R&B (PWD)	2020-21	100.00	17.00	16.705	20%	Yes	83.295	Annexure-F
7	HEDSS2021100727- Augmentation of infrastructure in academic department	GeM procuremnet , Partly R&B	2020-21	100.00	35.00	33.65	35%	Yes	66.35	Annexure - G
8	HEDSS2021100753- Development of Research Centre/ HUB in Mass Communication and Multimedia at GDC Baramulla	R&B (PWD)	2020-21	200.00	50.00	50.00	25%	Yes	150.00	Annexure - H
9	HEDSS2021100106- Establishment of E.Content generation at GDC	GeM procurement	2020-21	50.00	15.00	14.95	40%	Yes	35.05	Annexure - I
10	HEDSS2021100255- Development of Browsing centre with 60 Kv Genset , hot & cold AC at GDC , Baramulla	GeM/ E-tender	2020-21	58.00	20.00	19.82	35%	Yes	38.18	Annexure-J

11	HEDSS2021100397- Innovation & Incubation Centre at GDC Boys Baramulla	GeM procurement	2020-21	200.00	35.00	34.87	20%	Yes	165.13	Annexure-K
12	HEDSS2021100550- Establishment of skill Centre (HUB) in IT Computers and Electronics at GDC at GDC Baramulla.	GeM procurement (Non-construction part)	2020-21	400.00	50.00	49.99	12.50%	Yes	350.01	Annexure- L
13	HEDSS2021100560- Establishment of skill Centre (HUB) Mass Communication & Multi Media Production at GDC Baramulla	GeM procurement / E-tender	2020-21	400.00	50.00	49.86	12.50%	Yes	350.14	Annexure - M
14	HEDSS2021100627- Research and Innovation: Establishment of Innovation Ecosystem	NA	2020-21	200.00	0.00	0.00	0.00	No	200.00	Annexure - N

Annexure-II

Gist of Action Plan of Ongoing Construction Works under Capex Budget for the FY 2021-22 of Govt. Degree College Baramulla

S. No	Beams Code Name of the Work	Executing /Procurement Agency	Project Initiation Year	Estimated Cost	Allotted Amount	Total Fund Released During 2020-21	Total Expdt. Ending 03/2021	Physical Progress (%age)	Whether AA Accorded	Proposed Financial Requirement (Outlay) for FY 2021-22	Status/ Remarks
1	2	3		4	5		6	7	8	9	10
1	HEDSS2020100008 - Const. of Admission Block at GDC Baramulla	R&B(PWD) Bla.	2019-20	218.34	135.60	131.70	131.70	75%	Yes GO No. 525-HE of 2019 Dated: 20-09-2019 TS = Yes	86.64	Work under progress
2	HEDSS2020100158- Construction of retaining wall near 8 roomed with catchment drain Baramulla	SICOP	2019-20	38.37	38.37	35.00	35.00	50%	GCB/C-7/ 1937-42 TS: SICOP/DGM/20-21/852 Dated:16-10-2020	0.00	Work under progress
3	HEDSS2021100769- Raising / Repair of mesh wire fencing around GDC Baramulla	SICOP	2020-21	66.70	66.70	30.00	30.00	70%	GCB/C-7/ 4980-4986 TS: SICOP/DGM (M)-20-21/286	36.70	Work under progress
4	HEDSS2021100171- Up gradation of College Buildings by way of damaged plaster, painting, vitrified tiling, ..	SICOP	2020-21	69.16	69.16	20.00	20.00	30%	GCB/C-7/4993-99 Dated: 24/03/21 TS: TV/PE.EE/SICOP-202-21/13-16	49.16	Work under progress

5	HEDSS2020100543- Construction of Bus Shed and store room at GDC Baramulla	SICOP	2020-21	18.85	18.85	9.425	9.425	50%	AA: GCB/C- 7/4987-4992 Dated: 24/03/2021 TS: TV/PE.EE/SICO P/20-21/13 Dated: 08/03/21	9.425	Work under progress
6	HEDSS2020100545- Construction of toilet block at Girls hostel at GDC Baramulla	R&B (PVD)	2020-21	10.00	10.00	10.00	10.00	30%	AA: GCB/C- 7/5239-44 Dated: 27/03/21	10.00	Request for revalidation sent already to Administrativ e Department