

3.2.1 Details of major heads of expenditure, financial allocation and actual utilization for last four years

Report for the financial year 2011-12 Tables

Report for the financial year 2011-12				
S.No	Head of Expenditure		Financial Allocation	
	Item	Cost	File No.	Amount
01	Computers & Software	11,68,627	F.No.98-03/06 (AC/SERO-UGC) Dt.19.08.2011	20,00,000
02	Library Equipment	1,43,411	Annual Autonomy Grant	
03	Lab Equipment	18,49,703		
04	Library books	1,03,162		
05	Equipments (FTIR Spectrometer)	10,04,900		
06	Books & Journals	23,787		
07	Guest Faculty expenses	20,508		
08	Repairs & Renovations	1,13,171		
09	Seminars & Workshops	1,08,160		
10	Teaching Facilities	4,60,741		
	Total	49,96,170		
Report for the financial year 2012-13				
S.No	Head of Expenditure		Financial Allocation	
	Item	Cost	File No.	Amount
01	Furniture of Electrical fittings	7,07,746	No.F.MER-AN(020)/12	4,68,750
02	Office Equipment	2,11,000	(SERO-UGC) dt.2.11.12	3,37,500
03	Lab Equipment	3,80,345	(SERO-UGC) dt.31.10.12	
04	Library Books	3,11,133	XII Plan Coaching	

			Scheme (Merged Scheme)	
05	Equipments (from Research Facilities)	6,96,057	No.F.98-003/06 dt.29.01.13	16,00,000
06	Repairs to Auditorium	1,12,025	Annual Autonomy Grant	
07	Ac Machines (Teaching Facilities / Extension Activities)	20,77,480		
08	Solar System	2,70,000		
09	Physics Lab Equipment	1,63,393		
10	Guest Faculty	2,024		
11	Field Trip	70,307		
12	Seminars & Workshops	1,07,230		
13	Womens Study Centre Activities	1,05,446		
14	Teaching Facilities	57,650		
15	Repairs of Renovations to old buildings	5,05,608		
	Total	57,77,444		24,06,250

Report for the financial year 2013-14

S.No	Head of Expenditure		Financial Allocation	
	Item	Cost	File No.	Amount
01	Cameras	3,82,625	No.F.AD 12B (290) 10	12,50,000
02	Digital Duplicator	3,06,000	Dt.10.04.2013	
03	Electrical Fittings	3,21,716	Additional Assistances Grant	
04	Software Licence	5,00,817	REF No.F-F-1(FD03) 2013, dt. 12.04.2013	60,00,000
05	Photocopier	1,84,500	CPE Grant	
06	Projection	27,480	No.F.1-1(021)/13	2,70,000
07	Public Addressing System	67,300	(UG/UGC-SERO),	

			dt.02.02.2015	
08	Generator	4,05,000	Under Graduate Development Assistance	
09	Furniture	94,700	Dt.03.04.2013	4,50,000
10	Library Books	3,50,000	Under Graduate Development Assistance	
11	Research Facilities (Equipment)	21,76,425	No.F.98-003/06 Dt.12.04.2013	16,00,000
12	Teaching Facilities (Equipment)	13,94,230	Autonomy Grant	
13	Repairs to old buildings	23,83,310		
14	UPS	67,000		
15	Guest Faculty	15,309		
16	Seminars & Workshops	40,179		
17	Teaching Facilities	13,42,870		
18	Extension Activities	9,71,987		
	Total	1,10,31,448		95,70,000

Report for the financial year 2014-15

S.No	Head of Expenditure		Financial Allocation	
	Item	Cost	File No.	Amount
01	Furniture of Electrical Fittings	7,21,100	Lr.No.FAD 12B (290)	20,00,000
02	Physics Lab equipment	1,54,424	10-UGC-SERO dt.28.3.14	
03	Generator	4,75,000	Addl. Assistance Grant	
04	Photocopier	1,43,000	Lr.F.No.21- 39/2014(PE)	85,00,000
05	Water Plant Installation	1,90,000	Dt.20.10.2014	
06	Public Addressing System	1,98,000	Autonomy Grant	
07	AC Machine	33,150	No.F.98-003/06 (UMKNo.107),dt.15.4.	16,00,000

			14	
08	Solar System	19,33,708	Autonomy Grant	
09	Office Equipment	3,79,214	No.F.WH 031/09 (WH/UGC-SERO), dt.16.02.2015	24,00,000
10	Teaching Facilities (Equipment)	14,960	Womens Hostel	
11	Repairs to old buildings	11,18,505	No.F.1-1(021)/13 (UG/UGC-SERO),dt.17.4.15	10,56,336
12	Campus Beautification	1,24,650	Plan Block	
13	Guest Faculty	29,715	No.F.IQAC-017/14 (IQAC/UGC-SERO), dt.24.04.2014	3,00,000
14	Seminars & Workshops	96,537	Internal Quality Assurance	
15	Construction of Renovation expenditure	2,99,786	Dt.03.02.2015	11,10,495
16	Field work or Study tours	52,908	UGC grants	
17	Improvement of existing premises	97,700		
18	Any other activities	29,500		
	Total	60,91,857		16966831

Report for the financial year 2015-16

S.No	Head of Expenditure		Financial Allocation	
	Item	Cost	File No.	Amount
01	Lab consumables	1,97,307		
02	Extension Activities	1,13,334		
03	Construction and Renovation	49,750		
04	Field Work and Study Tour	58,290		
05	Guest Faculty	14,000		
06	Seminars and Workshop	35,355		

07	Improvement of existing premises	1,40,000		
08	Lab upgradation	65,750		
09	Upgradation of Classrooms / Seminar Halls	35,750		
10	Maintenances of Equipment	2,08,825		
11	Software License	2,49,058		
12	Furniture for Classrooms	7,08,056		
13	Office Equipment	4,53,696		
14	Teaching Aids	4,37,990		
15	Repairs & Renovations to old building	6,84,161		
16	Computers and Software	9,45,000		
17	Atomic Absorption Spectrophotometre	20,00,000		
	Total	43,96,322		