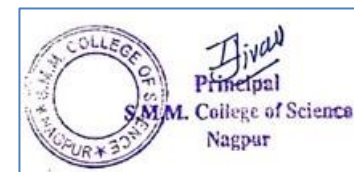


Budget allocation excluding salary for infrastructure augmentation during the year						
Heading ↓ A	Budget allocated for infrastructure augmentation			Budget utilized for infrastructure development		
	Senior College (Grant in aid) B	Senior College (Non - Grant) C	PG (Non - Grant) D	Senior College (Grant in aid) E	Senior College (Non - Grant) F	PG (Non - Grant) G
Computer, Printer, Software, Projector Equipment	200000	250000	1500000	185602	19200	1402022
Laboratory Apparatus	200000	150000	200000	0	0	0
Furniture & Fixture	100000	100000	100000	30628	534731	0
Office Equipment ,Water Tank	50000	50000	50000	3000	145317	0
Electric Fittings	100000	100000	50000	244021	207305	0
Games and Sport Equipment	50000	50000	25000	20317	0	0
Internet Installation & Equipment	50000	0	0	49600	0	0
Building Construction	0	5400000	0	0	2515429.42	0
Fire Fight System	50000	50000	0	0	100000	0
Solar Panel Equipment	0	1250000	0	0	12300	0
Electrcticity Material & Installation		250000			207305	
Total of	800000	7650000	1925000	533168	3741587.42	1402022
	Total = B+C+D =	10375000		Total = E+F+G =	5676777.42	



D. J. Jivani
 Principal
 S.M.M. College of Science
 Nagpur

Heading ↓	Assigned Budget on Physical facilities			Expenditure incurred on maintenance of Physical facilities		
	Senior College (Grant in aid)	Senior College (Non - Grant)	PG (Non - Grant)	Senior College (Grant in aid)	Senior College (Non - Grant)	PG (Non - Grant)
<u>Maintenance of physical facilities</u>						
Conveyance Expenses	20000	3000	2000	16900	0	300
Electricity Expenses	100000	15000	30000	83170	15110	23852
Insurance on College Building	110000	0	0	105256	0	0
Insurance Student	0	70000	20000	0	69960	13080
Postage & Courier	5000	1000	1000	0	0	243
Printing expenses	25000	10000	10000	0	0	0
Corporation Tax	60000	0	0	55555	0	0
Stationery expenses	120000	25000	25000	112536	0	2105
College Garden Expense	100000	0	0	76606	0	14655
College Ground Expenses	100000	50000	50000	0	0	0
Gymkhana Fund Sport Athletics	50000	25000	25000	8475	0	0
Water Charges	5000	0	0	4945	0	0
Cycle Stand Expenses	45000			44715		
Labour Charges	120000			102810		
Miscellaneous Expenses	30000			24842		
Office Expenses	60000			48886		54993
Security Charges	400000			391129		
Cleaning & Sweeping Expenses	10000.00					9660
Professional Fee	30000				29500	
<u>Repairs & Maintenance</u>						
Building	50000	150000	100000	35000	270746	85560
Computer	50000	50000	50000	39190		3350
Electric Fittings	40000	20000	20000	36775		5475
Equipment	30000			0		2649
Furniture & Fixutre	30000	20000	30000	7900		63806
Gas Plant & Water Pump	30000	10000	20000	25330		
College Road	50000	50000	20000	0		
Laboratory	30000	50000	50000	0		
Total →	1700000	549000	453000	1220020	385316	279728
	Total = C+D+E =	2702000		Total = F+G+H =	1885064	



Heading	Assigned Budget on academic facilities			Expenditure incurred on maintenance of academic facilities		
	Senior College (Grant in aid)	Senior College (Non - Grant)	PG (Non - Grant)	Senior College (Grant in aid)	Senior College (Non - Grant)	PG (Non - Grant)
↓						
<u>Maintenance of academic facilities</u>						
Advertisement Expenses	30000	20000	20000		36664	
Affiliation Fees (New Course Fees)	0	0	0	50000		105000
Yearly Affiliation Fees	5000			5000		
Continuation Affiliation Fees	0	10000			10000	
Botanical Garden Expenses	50000	0	50000			
College Functions and Activities	4000	2000	4000	3540		3035
College Magazine & News Paper Expenses	15000	0	0	13820		
Conference & Seminar expenses	25000	0	25000	10720		22000
Games & Sport Grant Expenses	85000			82275		
ISO Registration Fees	10000			10000		
Typing & Xerox			2000			1850
Prize Expenses			3000			2750
Environment Science Exp.	30000	0	0			
Extra Curricular Activity Expenses	30000	0	0			
Festival & Function expenses	30000	0	0			
Internet & Networking expenses	40000	0	10000	36630		3649
Web-Site Expenses	20000	0	0	19300		
Industrial Visit Tour Expenses	20000	0	0			
Journals and Periodicals	30000	20000	20000		0	54497
Library Book	150000	100000	100000	2357		
N-List Subscription				5900		

Reading Room Expenses	5000	5000	5000			
Renewal of Alcohol License	1000			1000		
Topographic Survey Expenses	20000					
Project Work Expenses	25000	10000	30000			
Guest Lecture Expenses	50000	25000	40000			6500
Computer Lab. Expenses	30000	50000	40000			
Laboratory Expense (Chemistry)	30000		5000	29337		
Laboratory Expense (Botany)	20000		5000	13741		3736
Laboratory Expense (Physics)	20000		5000	4545		
Laboratory Expense (Zoology)	20000		5000	6028		
Laboratory Expense (Electronics)	20000		5000	0		
Total →	815000	242000	374000	294193	46664	203017
	Total = C+D+E =	1431000		Total = F+G+H =	543874	



Jivan
 Principal
 S.M.M. College of Science
 Nagpur