

3.1 Expenditure excluding salary component year wise during the last five years

Year	Expenditure for Infrastructure development and augmentation	Expenditure on maintenance of academic facilities(excluding salary for human resources B	Expenditure on maintenance of Physical facilities (excluding salary for human resources C	Other expenses excluding salary D	Total expenditure excluding salary A+B+C+D excluding salary
2022-23	6528031	254716	2877834	0	9660581
2021-22	0	311179	319136	0	630315
2020-21	0	150909	17146	0	168055
2019-20	0	245883	2241626	0	2487509
2018-19	0	494876	93975	0	588851



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4.4.1 Percentage expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years

		Year 1(2022-23)	
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)	
Repair and maintenance under RUSA (1)	1. Renovation of Physics lab		
	2. Landscaping of ground no.2	1500000	
	3. Library Renovation (Balance Amount)	500000	
	4. Washroom Renovation	720244	
	Total	19756	2740000
Repair and maintenance under Funds(2)	Expenditure for maintenance of academic facilities	254716	
	Expenditure for maintenance of Physical facilities	137834	
	Total	392550	3132550
		Grand Total(1)+(2)	
		3132550	
		Year 2(2021-22)	
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)	
Repair and maintenance under Funds	Expenditure for maintenance of academic facilities	311179	
	Expenditure for maintenance of Physical facilities	319136	
	Total	630315	
		Year 3(2020-21)	
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)	
Repair and maintenance under Funds	Expenditure for maintenance of academic facilities		150909

	Expenditure for maintenance of Physical facilities	17146
	Total	168055

Year 4(2019-20)		
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Repair and maintenance under Funds	Expenditure for maintenance of academic facilities	245883
	Expenditure for maintenance of Physical facilities	2241626
	Total	2487509

Year 5(2018-19)		
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Repair and maintenance under Funds	Expenditure for maintenance of academic facilities	494876
	Expenditure for maintenance of Physical facilities	93975
	Total	588851


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4.1.2 Percentage of expenditure on infrastructure development and augmentation

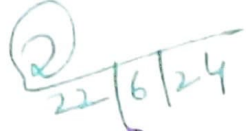
	Year-1 (2022-23)	
Head	Item of expenditure	Amount
Expenditure		
Rusa grant infrastructure	1. Construction of computer and digital lab 2. Purchase of equipments (List attached)	5500000 696976
Rusa grant		
Vocationalisation of Higher education	Purchase of various equipments (list Attached)	158338
Rusa grant	Purchase of various equipments (list Attached)	47707
MMER		
Rusa equity grant	Purchase of various equipments (list Attached)	125010
		6528031

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INFRASTRUCTURE GRANT EQUIPMENTS (2022-23)

Sr No.	Equipments	Quantity	Value	Date of purchase	Firm
1	Refrigerator	1	25,000	15/12/2022	Kohli Retail Private Limited
2	Anderson Bridge	2	24,000	14/12/2022	AMBTEK Innovations Private Limited
3	Abbe Refractometer	1	24,500	13/12/2022	AMBTEK Innovations Private Limited
4	Oven	3	24,980	13/12/2022	Alfa Electronics & Scientific Corp
5	Capacitor by de-sauty Bridge	2	24,800	13/12/2022	AMBTEK Innovations Private Limited
6	UPS	2	10998	12/12/2022	Maruti Enterprises ASR
7	Audio podium	1	40,000	14/12/2022	Maruti Enterprises ASR
8	Laptop	1	65,000	8/12/2022	Laptop World ASR
9	Desktop computer	1	59,692	9/12/2022	Laptop World ASR
10	Carrey Foster Bridge Four Gap	2	23000	6/12/2022	Guru Nanak Scientific Devices Private Limited
11	Transistor characteristics Apparatus	1	7,300	2/12/2022	Mars Edpal
12	LCR Impedence Appratus	1	5500	2/12/2022	Mars Edpal Instruments Private Limited Ambala
13	Desauty Bridge	1	13,100	1/12/2022	Guru Nanak Scientific Devices Private Limited
14	FET Characteristics Apparatus	1	5,900	1/12/2022	Mars Edpal Instruments Private Limited Ambala
15	Half wave Full Wave & Bridge Rectified Appratus	1	5400	1/12/2022	Guru Nanak Scientific Devices Private Limited
16	Voltage Stablization Characteristics of Zeven diode	1	5,000	1/12/2022	Mars Edpal
17	Zener Diode v1 Characteristics Appratus	1	4600	1/12/2022	Guru Nanak Scientific Devices Private Limited
18	Inreactive Flat Panel	11	1,35,000	29/11/22	Primus Enterprises
19	Web Camera	1	1250	17/03/2023	Bamrah Enterprises ASR
20	Extension Board	1	416	17/03/2023	Bamrah Enterprises ASR
21	Digital multimeter	4	12,000	15/03/2023	Mars Edpal Instruments Private Limited Ambala
22	Tables and Chairs	4) and (16)	92,704	15/12/2022	Kohli Retail Private Limited
23	Digital white board	1	56,846	15/12/2022	Kohli Retail Private Limited
24	Almirah	2	29,990	15/12/2022	Kohli Retail Private Limited
Grand Total			696976		


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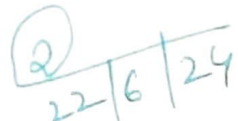
Expenditure(Without Salaries) from funds

Sr.No.	Component	Funds Category	Expenditure (Without Salaries) from funds				
			2018-19	2019-20	2020-21	2021-22	2022-23
1	P.T.A.	B	250346	106665	26888	88921	155847
2	H.E.I.S.	B	154464	16488	13100	58098	13263
3	Amalgamated Fund	C	75659	226968	2550	274731	125524
4	Health Fund	C	6645	9089	9078	31870	5230
5	Red Cross Fund	B	2070	1806	1584	1794	1493
6	Dilapidation Fund	C	10650	600	400	5662	1348
7	House Exam Fund	B	18974	1000	0	2500	2000
8	Identity Card Fund	B	0	0	0	5900	6375
9	Higher Education Fund	B	3418	2978	2608	2958	2440
10	Student Sports Fund	B	10000	10000	0	6400	0
11	Building Fund	C	1011	4969	5118	6873	5732
12	College Magazine	B	0	0	0	49914	0
13	Science Fund	B	3127	0	46051	6793	0
14	Library Security	B	0	0	0	0	11325
15	Computer Science		47757	61571	60678	87901	19493
16	Prospectus Fund		4720	45375	0	0	42480
	Total		588851	487509	168055	630315	392550

Note

B Category denotes expenditure on maintenace of academic facilities

C Category denotes expenditure on maintenace of Physical facilities


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