

4.1.4 Expenditure, excluding salary for infrastructure augmentation during the year (INR in Lakhs) &
 4.4.1 Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the year (INR in Lakhs)

FOR THE YEAR - 2017.2018

Infrastructure Augmentation

EXPENDITURE	2017.2018		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Municipal Tax	17057	0	17057
Electrical Bill Exp.	63610	0	63610
Electrical Material	1855	8355	10210
Telephone Exp.	33918	29286	63204
TOTAL RS	116440	37641	154081

Maintenance of Academic Augmentation

EXPENDITURE	2017.2018		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs to Computer	4130	0	4130
Repairs to Printer	3918	14750	18668
Computer Formating & Installation	0	0	0
Computer Pheriperel	0	31720	31720
Maintenance of Invertor Battery	950	0	950
AMC for CMS & LMS	0	17250	17250
Teaching Aid Exp.	2124	49280	51404
TOTAL RS	11122	113000	124122

Maintenance Physical Augmentation

EXPENDITURE	2017.2018		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs & Maintenance	1270	400	1670
Repairs to Furniture	2000	0	2000
College Garden Maintenance	0	2200	2200
TOTAL RS	3270	2600	5870

Total expenditure excluding Salary

EXPENDITURE	2017.2018		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Total expenditure excluding Salary	524347	517480	1041827

Percentage of Infrastructure

$$\frac{154081 \times 100}{1041827} =$$

Percentage of Academic & Physical

$$14.7894996 \frac{124122+5870 \times 100}{1041827} = 12.47731149$$



(Signature)
 Dr. Rajendra Shendage
 Principal

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FOR THE YEAR - 2018.2019

Infrastructure Augmentation

EXPENDITURE	2018.2019		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Municipal Tax	17058	0	17058
Electrical Bill Exp.	139210	0	139210
Electrical Material	25858	6308	32166
Telephone Exp.	28409	92782	121191
TOTAL RS	210535	99090	309625

Maintenance of Academic Augmentation

EXPENDITURE	2018.2019		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs to Computer	12390	0	12390
Repairs to Printer	18984	0	18984
Computer Formating & Installation	0	0	0
Computer Pheriperal	20110	18365	38475
Maintenance of Invertor Battery	3480	0	3480
AMC for CMS & LMS	0	17700	17700
Web Space Registration	1783	0	1783
TOTAL RS	56747	36065	92812

Maintenance Physical Augmentation

EXPENDITURE	2018.2019		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs & Maintenance	7321	16950	24271
Repairs to Furniture	700	0	700
College Garden Mainterfance	1470	0	1470
TOTAL RS	9491	16950	26441

Total expenditure excluding Salary

EXPENDITURE	2018.2019		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Total expenditure excluding Salary	697165	316793	1013958

Percentage of Infrastructure

$$\frac{309625 \times 100}{1013958} = 30.53627468$$

Percentage of Academic & Physical

$$\frac{92812+26441 \times 100}{1013958} = 12.35287852$$



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FOR THE YEAR - 2019.2020

Infrastructure Augmentation

EXPENDITURE	2019.2020		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Municipal Tax	17058	0	17058
Electrical Bill Exp.	141000	0	141000
Electrical Material	9876	540	10416
Telephone Exp.	14749	38939	53688
TOTAL RS	182683	39479	222162

Maintenance of Academic Augmentation

EXPENDITURE	2019.2020		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs to Computer	0	0	0
Repairs to Printer	12640	0	12640
Computer Formating & Installation	4130	0	4130
Computer Pheriperal	29920	22400	52320
Maintenance of Invertor Battery	840	0	840
One Time Cloud Based ERP- Set up Charges	41300	0	41300
Cloud Based ERP- Students Service Charges	0	87745	87745
Org. Domen Renewal Lunix Hosting	0	14839	14839
Web Development	0	35000	35000
TOTAL RS	88830	159984	248814

Maintenance Physical Augmentation

EXPENDITURE	2019.2020		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs & Maintenance	11275	10440	21715
Repairs to Furniture	1140	0	1140
College Garden Maintenance	0	0	0
TOTAL RS	12415	10440	22855

Total expenditure excluding Salary

EXPENDITURE	2019.2020		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Total expenditure excluding Salary	662115	412690	1074805

Percentage of Infrastructure
 $\frac{222162 \times 100}{1074805} = 20.669982$

Percentage of Academic & Physical
 $\frac{248814 + 22855 \times 100}{1074805} = 25.27611985$



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FOR THE YEAR - 2020.2021

Infrastructure Augmentation

EXPENDITURE	2020.2021		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Municipal Tax	16888	0	16888
Electrical Bill Exp.	62390	0	62390
Electrical Material	6720	780	7500
Telephone Exp.	17575	68500	86075
TOTAL RS	103573	69280	172853

Maintenance of Academic Augmentation

EXPENDITURE	2020.2021		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs to Computer	5605	0	5605
Repairs to Printer	15020	0	15020
Computer Formating & Installation	4130	0	4130
Computer Pheriperel	2635	4304	6939
Maintenance of Invertor Battery	200	7100	7300
Web Development Fee	0	30000	30000
Cloud Based ERP Student Service Charges	0	89893	89893
TOTAL RS	27590	131297	158887

Maintenance Physical Augmentation

EXPENDITURE	2020.2021		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs & Maintenance	9620	8002	17622
Repairs to Furniture	14726	0	14726
Electrical Bill Exp.	0	0	0
TOTAL RS	24346	8002	32348

Total expenditure excluding Salary

EXPENDITURE	2020.2021		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Total expenditure excluding Salary	396345	298337	694682

Percentage of Infrastructure

$$\frac{172853 \times 100}{694682} = 24.88232026$$

Percentage of Academic & Physical

$$\frac{158887 + 32348 \times 100}{694682} = 27.52842308$$



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FOR THE YEAR - 2021.2022

Infrastructure Augmentation

EXPENDITURE	2021.2022		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Municipal Tax	17065	0	17065
Electrical Bill Exp.	76590	0	76590
Electrical Material	21303	0	21303
Telephone Exp.	15869	65708	81577
TOTAL RS	130827	65708	196535

Maintenance of Academic Augmentation

EXPENDITURE	2021.2022		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs to Computer	0	0	0
Repairs to Printer	16570	0	16570
Computer Formatting & Installation	8260	0	8260
Computer Pheriperal	11745	2625	14370
Maintenance of Invertor Battery	300	0	300
ISO 9001-2015 Certification Fee	0	12500	12500
Cloud Based ERP Student Service Charges	0	92577	92577
TOTAL RS	36875	107702	144577

Maintenance Physical Augmentation

EXPENDITURE	2021.2022		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Repairs & Maintenance	14123	3280	17403
Sports Ground Maintenance	2000	0	2000
Nursury Shed Maintenance	3175	0	3175
Repairs to Furniture	1115	0	1115
Repairs to CCTV	6988	0	6988
TOTAL RS	27401	3280	30681

Total expenditure excluding Salary

EXPENDITURE	2021.2022		
	GRANTABLE	NON-GRANTABLE	TOTAL RS.
Total expenditure excluding Salary	417491	302259	719750

Percentage of Infrastructure

$$\frac{196535 \times 100}{719750} = .$$

Percentage of Academic & Physical

$$\frac{27.30600903 \ 144577+30681 \times 100}{719750} = 24.3498437$$



Dr. Rajendra Shendage
Principal