



#### 4.4.1: Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years(INR in Lakhs)

##### DETAILS OF ITEMS CONSIDERED UNDER BUDGET ALLOCATED VS ACTUAL EXPENDITURE FOR MAINTENANCE OF ACADEMIC FACILITY

A/c Head As Per balance Sheet	2014-15		2015-16		2016-17		2017-18		2018-19	
	Budget	Exp in Lacs								
Educational Exp.	0.50	0.44	0.10	0.04	1.80	1.04	0.72	0.72	0.52	0.68
Staff Training & Faculty	0.80	0.57	0.35	0.17	0.25	0.00	0.25	0.09	0.25	0.31
Lab. Current Exp.	9.00	8.44	4.80	4.39	7.00	7.57	7.50	8.39	8.50	8.17
Affiliation Fee	3.80	2.62	4.50	3.70	7.65	2.62	5.20	4.48	7.70	7.46
Registration Fee Exp.		0.00		1.18		0.00				
Educational Tour Exp.	0.80	0.92	0.55	0.30	2.10	2.46	0.30	0.00	0.30	0.00
Various Progr. & Seminar	7.70	5.59	5.10	4.82	4.25	5.70	5.50	4.59	5.00	5.98
Other function celebration		0.00	0.00	0.00		0.00		3.03		
Student Other Exp.	1.50	1.03	4.80	0.24	5.00	4.94	4.50	1.07	5.50	7.17
Student Competition	0.00	0.00	0.00	0.00	1.50	0.00	1.15	0.98		
Student Activity Exp.	0.05	0.03	0.13	0.03		1.22		2.94	1.30	1.64
Computer Software Fee Exp.	1.60	1.75	2.93	2.82	2.25	1.71	2.50	3.36	1.00	0.79
Earn & Learn Exp.	0.75	0.63	0.68	0.70	0.90	1.18	1.00	1.43	1.00	1.13
Exam Exp.	0.75	1.08	0.40	0.71	3.50	3.18	1.50	1.96	0.60	0.58
Student training & Placement	0.30	0.00	0.30	0.05	0.75	0.82	1.00	0.97	1.00	1.05
Prizes student	0.20	0.20	0.15	0.11	0.00	0.00		0.00		
Medical Exp. ( student)	0.06	0.02	0.03	0.18	0.30	0.25		0.00	0.00	
Postage & Telecom Exp.	0.07	0.10	0.10	0.06	0.03	0.09	0.02	0.09	0.03	0.08
Advertisement Exp.	2.25	1.25	2.60	2.59	3.00	3.87	4.50	6.80	3.00	2.55
Printing	2.10	2.62	1.75	2.13	3.50	1.46	1.45	1.51	1.50	1.74
Stationary		0.88		1.16		2.06		1.54		
Gathering	1.80	1.29	1.50	1.12	3.00	2.11	3.50	1.74	4.00	3.42
Binding Exp.		0.00	0.20	0.15	0.12	0.00	0.10	0.00	0.20	0.14
Student Insurance Exp.		0.00		0.00	0.10	0.17	0.10	0.11	0.11	0.12
Gymkhana / Sports Exp.	1.65	1.31	1.60	0.97	3.50	3.16	1.50	1.93	1.69	1.24
<b>Total</b>	<b>28.50</b>	<b>30.77</b>	<b>32.57</b>	<b>27.62</b>	<b>50.50</b>	<b>45.62</b>	<b>42.29</b>	<b>47.74</b>	<b>43.20</b>	<b>44.25</b>



**DETAILS OF ITEMS CONSIDERED UNDER BUDGET ALLOCATED VS ACTUAL  
EXPENDITURE FOR MAINTENANCE OF PHYSICAL FACILITY**

A/c Head As Per balance Sheet	2014-15			2015-16			2016-17			2017-18			2018-19		
	Budget	Exp in Lacs		Budget	Exp in Lacs		Budget	Exp in Lacs		Budget	Exp in Lacs		Budget	Exp in Lacs	
Property Insurance	0.30	0.31		0.21	0.21		0.21	0.22		0.35	0.39		0.23	0.24	
Rep. Maint Building	4.70	3.82		6.60	6.85		11.30	10.50			24.38				
Rep. Maint. Accommodation		0.00			0.00			0.00		32.26	4.22		16.54	18.89	
Rep. Maint Civil	0.75	0.67		3.25	3.41		4.25	4.91		2.34	2.90		1.25	1.42	
Security Exp.	0.40	0.01		0.06	0.05		0.28	0.25		0.35	0.04		0.50	0.58	
Servant Uniform Exp.		0.00			0.00			0.00			0.36				
Garden Exp.	1.00	0.84		0.65	0.76		1.00	0.91		0.75	1.00		1.25	0.38	
Water Charges	1.17	1.24		2.00	2.32		2.00	1.50		1.90	2.24		1.50	1.13	
Telephone	1.18	1.29		0.80	0.85		0.80	0.69		0.60	0.89		0.90	0.81	
Electricity Charges	2.78	2.94		3.15	4.06		4.30	4.50		2.25	3.15		1.50	2.02	
Electrical maintenance	0.85	0.70		1.15	1.87		2.30	3.12		0.60	0.90		1.75	1.40	
Sanitation Exp.	0.45	0.21		0.17	0.13		0.30	1.53		0.70	0.75		1.00	1.28	
Rep. Maint. Other Asset. Exp.	3.20	3.05		4.75	5.04		3.75	4.03		4.00	4.58		1.50	1.11	
Rep. Maint.ground Exp.	0.65	0.38		0.50	0.60		0.30	0.00		0.60	0.85		0.60	0.00	
Internet Networking Maint.	1.55	0.00			0.00			0.00			0.00				
Internet Charges	1.75	1.21		3.00	3.48		5.50	5.54		3.00	4.00		2.50	2.25	
<b>Total</b>	<b>14.58</b>	<b>16.67</b>		<b>26.29</b>	<b>29.63</b>		<b>36.29</b>	<b>37.71</b>		<b>49.70</b>	<b>50.65</b>		<b>31.02</b>	<b>31.51</b>	

*P. Niya*