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EXPENDITURE FOR INFRASTRUCTURE RECEIVED FROM HEAD OFFICE					
SNO	ACADEMIC YEAR	YEAR	HEAD ACCOUT	AMOUNT	TOTAL AMOUNT(RS.)
1	2018-2019	Oct-18	LAB FURNITURE	2,30,370	1310697.68
		Feb-19	DINING TABLE & BENCHES	5,92,500	
		Mar-19	UTENSILS	487827.68	
2	2019-2020	Oct-19	TABLES, CHAIRS & GREEN BOARDS	6,69,635.30	8,92,246.30
		Nov-19	1-desktop, 25PPM network photo copier with A3 support	2,22,611	
3	2020-2021	Mar-21	LIB FURNITURE	2,59,270	34,33,170
		Apr-21	STD TABLES & CHAIRS, CHAIRS FOR LECTURER	31,73,900	
4	2021-2022	Jun-21	LAB FURNITURE	7,02,858	18,87,858
		Jun-21	DAINING TABLE & BENCHES	11,85,000	
5	2022-2023	Sep-22	laptop-21	21,25,676.20	21,25,676.20
			Integrated projectors cum computer-1		
			1KVA UPS -1		
			WiFi access point-4		
			Electrical point wiring		
			Rack Unit with Charging of 20- Devices		
TOTAL AMOUNT(RS.)					9649648.18





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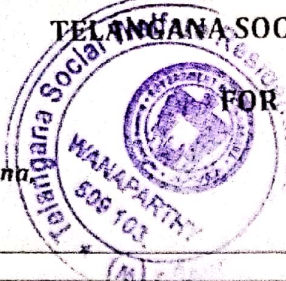
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BUDGET ALLOCATION AND EXPENDITURE

A.Y 2018-2019

PARTICULARS	BUDGET ALLOCATED FOR INFRASTRUCTURE (RS.)	PARTICULARS	EXPENDITURE FOR INFRASTRUCTURE (RS.)	TOTAL EXPENDITURE EXCLUDING SALARY	PARTICULARS	EXPENDITURE ON MAINTNANCE OF ACADEMIC FACILITIES(RS.)	PARTICULARS	EXPENDITURE ON MAINTNANCE OF PHYSICAL FACILITIES(RS.)	PARTICULARS	OTHER EXPENSES(RS.)
HEAD OFFICE ACCOUNT GENERAL	7579887	Laboratory consumables	15000		STATIONERY	321456	SWEEPING CONTRACT EXPENDITURE	266441	PAYMENT OF XEROX CHARGES	39431
Purchase of Utensils, Lab Furniture, Dining Tables and Benches from head office	1310697.68	Kitchen utensils	9286		MAINTENANCE OF COMPUTER LAB AND OTHER CONSUMABLES	116370	Borewell repair charges	10500	ANNUAL DAY / CELEBRATION OF NATIONAL EVENTS	33500
Other advances	44507	ELECTRICAL fans and coolers	18380		DUPLICATOR/ COMPUTER PRINTERS	1282	Tank and drainage charges	1900	STATIONERY OFFICE	35319
Specific receipts	294238	GAMES AND SPORTS MATERIAL PURCHASES	4000		COMPUTER AND PERIPHERALS	7057	Development of campus	17930	Stitching charges	11778
PURCHASE OF LIB BOOKS FROM HEAD OFFICE	319217.44	Purchase of Utensils, Lab Furniture, Dining Tables and Benches from head office	1310697.68				WATER AND ELECTRICITY CHARGES	442716	Telephone and internet charges	32000
		PURCHASE OF LIB BOOKS FROM HEAD OFFICE	319217.44				Rent/rate/prof tax	488432	Transport charges	33110
							Hostel Contingent expenses	127015	Doctors Honorarium	14500
									other payments	17620
									MEDICINE/FIRST AID EXPENSES	89349
TOTAL	9548547.12		1676581.12	3784287.12		446165		1354934		306607

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BUDGET ALLOCATION AND EXPENDITURE

A.Y 2019-2020

PARTICULARS	BUDGET ALLOCATED FOR INFRASTRUCTURE (RS.)	PARTICULARS	EXPENDITURE FOR INFRASTRUCTURE (RS.)	TOTAL EXPENDITURE EXCLUDING SALARY	PARTICULARS	EXPENDITURE ON MAINTAINANCE OF ACADEMIC FACILITIES (RS.)	PARTICULARS	EXPENDITURE ON MAINTAINANCE OF PHYSICAL FACILITIES (RS.)	PARTICULARS	OTHER EXPENSES (RS.)
HEAD OFFICE ACCOUNT GENERAL	9937138	ELECTRICAL FANS AND COOLERS	2350		MAINTENANCE OF COMPUTER LAB	10000	SWEEPING CONTRACT EXPENDITURE	322505	TELEPHONE AND INTERNET CHARGES	20000
TABLES, CHAIRS AND GREEN BOARDS . DESKTOP .25 PPM NETWORK PHOTOCOPIER WITH A3 SUPPORT	892246.3	TABLES, CHAIRS AND GREEN BOARDS . DESKTOP .25 PPM NETWORK PHOTOCOPIER WITH A3 SUPPORT	892246.3		DUPLICATOR/ COMPUTER PRINTERS	10350	BOREWELL REPAIR CHRGES	5130	BANK CHARGES	74360
PURCHASE OF LIB BOOKS	121359.98	PURCHASE OF LIB BOOKS	121359.98		PAYMENT OF GAMES AND SPORTS EVENTS	45360	WATER AND ELECTRICITY CHARGES	631672	PAYMENT OF XEROX CHARGES	29967
							DEVELOPMENT OF COLLEGE CAMPUS	3170	ANNUAL DAY / CELEBRATION OF NATIONAL EVENTS	3290
							HOSTEL CONTINGENT EXPENSES	54169	STITCHING CHARGES	65576
							RENT,RATES & TAXES INST.PROF TAX	1825613	CUG (PRINCIPAL PHONE BILL)	1030
							PAYMENT OF SEPTIC TANK AND DRAINAGE CLEANING CHRGES	4700	MEDICINE/FIRST AID EXPENSES	28847
									TRANSPORT CHARGES	5840
									STATIONERY OFFICE	23993
TOTAL	10950744.28		1015956.28	4181528.28		65710		2846959		252903

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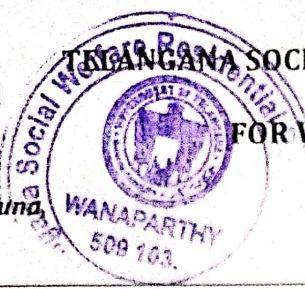
BUDGET ALLOCATION AND EXPENDITURE

A.Y 2020-2021

PARTICULARS	BUDGET ALLOCATED FOR INFRASTRUCTURE (RS.)	PARTICULARS	EXPENDITURE FOR INFRASTRUCTURE (RS.)	TOTAL EXPENDITURE EXCLUDING SALARY	PARTICULARS	EXPENDITURE ON MAINTANCE OF ACADEMIC FACILITIES (RS.)	PARTICULARS	EXPENDITURE ON MAINTANCE OF PHYSICAL FACILITIES (RS.)	PARTICULARS	OTHER EXPENSES (RS.)
HEAD OFFICE ACCOUNT GENERAL	5800992	LAB FURNITURE, STUDENT TABLES AND CHAIRS AND CHAIRS FOR LECTURER FROM HEAD OFFICE	3433170		MAINTENANCE OF COMPUTER LAB	10720	SWEEPING CONTRACT EXPENDITURE	205170	BANK CHARGES	2006
LAB FURNITURE, STUDENT TABLES AND CHAIRS AND CHAIRS FOR LECTURER FROM HEAD OFFICE	3433170	PURCHASE OF LIB BOOKS	142390		PAYMENT OF GAMES AND SPORTS EVENTS	26174	WATER AND ELECTRICITY CHARGES	90342	PAYMENT OF XEROX CHARGES	5992
PURCHASE OF LIB BOOKS	142390				COMPUTER AND PERIPHERALS	250	BOREWELL REPAIR CHRGES	2450	OTHER PAYMENTS	133485
					LABORATORY CONSUMABLES	169817	HOSTEL CONTINGENT EXPENSES	39415	STATIONERY OFFICE	10182
							DEVELOPMENT OF COLLEGE CAMPUS	25800	STITCHING CHARGES	2105
							RENT, RATES & TAXES INST. PROF TAX	480425	CUG (PRINCIPAL PHONE BILL)	4958
									MEDICINE/ FIRST AID EXPENSES	1897
TOTAL	9376552		3575560	5833851		206961		843602	STATIONERY	1047100
										1207728

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BUDGET ALLOCATION AND EXPENDITURE

A.Y 2021-2022

PARTICULARS	BUDGET ALLOCATED FOR INFRASTRUCTURE (RS.)	PARTICULARS	EXPENDITURE FOR INFRASTRUCTURE (RS.)	TOTAL EXPENDITURE EXCLUDING SALARY	PARTICULARS	EXPENDITURE ON MAINTNANCE OF ACADEMIC FACILITIES (RS.)	PARTICULARS	EXPENDITURE ON MAINTNANCE OF PHYSICAL FACILITIES (RS.)	PARTICULARS	OTHER EXPENSES (RS.)
HEAD OFFICE ACCOUNT GENERAL	10290937	ELECTRICAL FANS AND COOLERS	2600		MAINTENANCE OF COMPUTER LAB AND OTHER CONSUMABLES	1900	SWEPPING CONTRACT EXPENDETUR E	360798	BANK CHARGES	2242
BUILDING RENT	4925004	LAB FURNITURE . DINING TABLE AND BENCHES	1887858		PAYMENT OF GAMES AND SPORTS EVENTS	3729	WATER AND ELECTRICITY CHARGES	133080	PAYMENT OF XEROX CHARGES	14609
FUNDS RECEIVED FROM DCO	22300	PURCHASE OF LIB BOOKS	336689.8		COMPUTER AND PERIPHERALS	650	BOREWELL REPAIR CHRGES	2400	ANNUAL DAY / CELEBRATION OF NATIONAL EVENTS	800
SSA GRANT	136518						HOSTEL CONTINGENT EXPENSES	18785	STATIONERY OFFICE	13742
LAB FURNITURE . DINING TABLE AND BENCHES	1887858						RENT.RATES & TAXES INST.PROF TAX	3693754	CUG (PRINCIPAL PHONE BILL)	3333
PURCHASE OF LIB BOOKS	336689.8								TELEPHONE AND INTERNET CHARGES	11970
									MEDICINE/ FI RST AID EXPENSES	709
									TRANSPORT CHARGES	13500
TOTAL	17599306.8		2227147.8	6503148.8		6279		4208817		60905

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BUDGET ALLOCATION AND EXPENDITURE

A.Y 2022-2023

PARTICULARS	BUDGET ALLOCATED FOR INFRASTRUCTURE (RS.)	PARTICULARS	EXPENDITURE FOR INFRASTRUCTURE (RS.)	TOTAL EXPENDITURE EXCLUDING SALARY	PARTICULARS	EXPENDITURE ON MAINTANANCE OF ACADEMIC FACILITIES (RS.)	PARTICULARS	EXPENDITURE ON MAINTANANCE OF PHYSICAL FACILITIES (RS.)	PARTICULARS	OTHER EXPENSES (RS.)
HEAD OFFICE ACCOUNT GENERAL	5208986	LAPTOP SETUP	2125676		MAINTENANCE OF COMPUTER LAB AND OTHER CONSUMABLES	1500	HOSTEL CONTINGENT EXPENSES	24640	BANK CHARGES	4394
BUILDING RENT	4263776	PURCHASE OF LIB BOOKS	258524.75		PAYMENT OF GAMES AND SPORTS EVENTS	45720	BUILDING RENT	4263776	STATIONERY	518823
FUNDS RECEIVED FROM RCO	15000				GAMES AND SPORTS MATERIAL PURCHASES	10000	WATER AND ELECTRICITY CHARGES	859341	PAYMENT OF XEROX CHARGES	12770
FUNDS RECEIVED FROM DCO	27574				DUPLICATOR/COMPUTER PRINTERS	620	SWEEPING CONTRACT EXPENDITURE	184416	ANNUAL DAY / CELEBRATION OF NATIONAL EVENTS	3090
LAPTOP SETUP	2125676				COMPUTER AND PERIPHERALS	12320	REPAIRS AND MAINTANENCE OF ELECTRICALS	36802	STATIONERY OFFICE	10403
PURCHASE OF LIB BOOKS	258524.75								MEDICINE/FIRST AID EXPENSES	2850
									TRANSPORT CHARGES	8010
									CUG (PRINCIPAL PHONE BILL)	2978
TOTAL	11900536.75		2385200.75	8387653.75		70160		5368975		563318

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3.1 Expenditure excluding salary component year wise during the last five years (INR in lakhs)

Year	Expenditure for infrastructure development and augmentation (INR in Lakh) = A	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh) = B	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh) = C	Other expenses excluding Salary (INR in Lakh) = D	Total expenditure excluding Salary (INR in Lakh) = E (E = A+B+C+D)
2022-23	23.85	0.7	53.68	5.63	83.86
2021-22	22.27	0.06	42.08	0.6	65.01
2020-21	35.75	2.06	8.43	12.08	58.32
2019-20	10.15	0.6	28.46	2.52	41.73
2018-19	16.76	4.46	13.54	3.06	37.82

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