

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

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Total expenditure excluding salary	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities(excluding salary for human resources)
2017-18	100,00,000	9,94,983	106,87,483	58,03,665	38,88,835
2018-19	110,00,000	2,19,828	92,78,753	53,09,035	37,49,890
2019-20	100,00,000	3,08,440	144,34,334	93,63,609	47,62,285
2020-21	150,00,000	3,29,660	81,91,416	47,73,849	30,87,907
2021-22	100,00,000	62,73,782	194,71,133	73,50,377	58,46,974
<b>TOTAL</b>	<b>560,00,000</b>	<b>81,26,693</b>	<b>620,63,119</b>	<b>326,005,35</b>	<b>213,35,891</b>



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ESTD: 2002



### EXPENDITURE ON INFRASTRUCTURE MAINTENANCE

#### Criteria 4.4.1 -Physical Facility

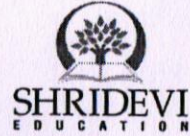
FINANCIAL YEAR	2017-18	2018-19	2019-20	2020-21	2021-22
1). Electricity Charges	3484529	3209642	3289641	2554886	5200365
2). Generator Maintenance	7200	10312		9809	
3) Telephone Charges	5134		349183		
4) Repairs & Maintenance	16441	64763	977167	217899	321347
5) Vehicle Maintenance		10387			
6) Internet Charges	147499	290566	132750	177000	162000
7) Lab maintenance	43214	135872			
8) Computer Maintenance	97881	28348		91113	163262
9) Sports Equipments	86937		13544		
10) Service Charges				37200	
<b>TOTAL</b>	<b>3888835</b>	<b>3749890</b>	<b>4762285</b>	<b>3087907</b>	<b>5846974</b>
				<b>GRAND TOTAL</b>	<b>21335891</b>



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**EXPENDITURE ON INFRASTRUCTURE MAINTENANCE**

**Criteria 4.4.1 -Academic Facility**

FINACNIAL YEAR	2017-18	2018-19	2019-20	2020-21	2021-22
a) Printing & Stationary	382493	922725	768701	499381	350657
b) Travelling Expenses	169686	250830	269045	435317	366567
c) Office Expenses	73540	147965	1813621	75929	321240
d) Office Maintenance	174702	168129			323329
e) Meeting Expenses	58644	21340		6663	
f) Membership Fees	174771	36590	69146		383400
g) News papers & Periodicals	28706	45369	14121	7492	12758
h) Postage	40118	26465	19012	4416	4467
i) Marketing & News Publicity					75900
j) Legal Charges					35000
k) Xerox Expenses	59075				268450
l) Advertisement Charges	36550	29799	6600	11000	6000
m) Bank charges	105021	77882	54484	14271	19063
n)AICTE Processing & Processing Charges	200000				
p) Alumni Function Expenses		200786			



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q) Examination Expenses		33136	21480	31497	27893
r) Admission & Other Expenditure	1601849	620137	5262464	460702	432663
s) Function Expenses	486022	685698	547062	304826	398321
t) Lab Consumables	147492	147046	87121	26147	97007
u) Guest Charges	55744	90777	22726	50911	
v) Inspection Expenses	97426	16000	22610		8000
w) Software Renewal Expenses	12000		5400		
x) Expert Lecture					12280
y) Affiliation Charges(VTU)	266000	247018			564000
z) Professional Charges	28375	30000			
aa) Convocation Expenses	24225	258400	254400	72000	111050
ab) Training & Placement Cell Expenses	405037	550491		314000	206603
ac) Seminar / Workshop Expenses	28318	205664	93976	40600	93689
ad) Uniforms		136380	31640	189840	31640
ae) Other Expenses	197701	42460			1144275
af) Eligibility fee	828630	317948		2179537	2056125
ag) ISO Certification Charges	121540			28320	
ah) Medical Expenses				21000	
<b>TOTAL</b>	<b>5803665</b>	<b>5309035</b>	<b>9363609</b>	<b>4773849</b>	<b>7350377</b>
				<b>GRAND TOTAL</b>	<b>32600535</b>



*N. Srinivas*

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