

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	155.07	21.46	54.75	155.99	387.27
2021-22	62.35	10.37	27.18	148.89	248.79
2020-21	13.42	22.75	19.26	144.01	199.44
2019-20	42.80	14.86	27.04	210.66	295.36
2018-19	58.81	20.16	28.61	156.06	263.64



**4.1.2 Percentage of expenditure for infrastructure development and augmentation excluding salary during the last five years**

Year 1		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
CAPITAL EXPENDITURE-2022-23	Land	58.04
	Building Under Construction	32.64
	Electric Instt., Fittings & Equipments	7.70
	Office Equipments	29.78
	Vehicle	0
	Solar Pv Plant	0
	Furniture & Fixtures	2.83
	Computers and Softwares	21.74
	Library Books and Periodicals	2.33
		155.07
Year 2		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
CAPITAL EXPENDITURE-2021-22	Land	21.01
	Building Under Construction	20.43
	Electric Instt., Fittings & Equipments	
	Office Equipments	0.84
	Vehicle	
	Solar Pv Plant	
	Furniture & Fixtures	12.18
	Computers and Softwares	2.72
	Library Books and Periodicals	5.16
		62.35
Year 3		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
CAPITAL EXPENDITURE-2020-21	Land	5.54
	Building Under Construction	4.70
	Electric Instt., Fittings & Equipments	
	Office Equipments	1.33
	Vehicle	
	Solar Pv Plant	
	Furniture & Fixtures	0.43
	Computers and Softwares	
	Library Books and Periodicals	1.42
		13.42
Year 4		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
CAPITAL EXPENDITURE-2019-20	Land	1.16
	Building Under Construction	10.33
	Electric Instt., Fittings & Equipments	
	Office Equipments	3.59
	Vehicle	17.778
	Solar Pv Plant	
	Furniture & Fixtures	8.70
	Computers and Softwares	
	Library Books and Periodicals	1.24
		42.80
Year 5		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
CAPITAL EXPENDITURE-2018-19	Land	0.03
	Building Under Construction	30.77
	Electric Instt., Fittings & Equipments	
	Office Equipments	8.79
	Vehicle	6.72783
	Solar Pv Plant	0.75
	Furniture & Fixtures	5.70
	Computers and Softwares	0.84
	Library Books and Periodicals	5.20
		58.81



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 Rs.)	Amount (INR in Lakhs)
	STUDENT ACTIVITY EXP	1461874	14.62
	SCHOLARSHIP EXP	10000	0.10
	UPTU EXAM EXP	92570	0.93
	T&P EXP	326283	3.26
	LIBRARY & LAB EXP	165023	1.65
	PRINTING & STATIONARY EXP	90019	0.90
	TRANSPORT EXP	2865298	28.65
	HOSTEL EXP	1715235	17.15
	REPAIR & MAINTANCE EXP	894255	8.94
	Total	7620557.00	76.21
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 Rs.)	Amount (INR in Lakhs)
	STUDENT ACTIVITY EXP	338763	3.39
	SCHOLARSHIP EXP	0	0.00
	UPTU EXAM EXP	87391	0.87
	T&P EXP	364469	3.64
	LIBRARY & LAB EXP	189272	1.89
	PRINTING & STATIONARY EXP	56708	0.57
	TRANSPORT EXP	1345781	13.46
	HOSTEL EXP	1107675	11.08
	REPAIR & MAINTANCE EXP	264414	2.64
	Total	3754473.00	37.54
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 Rs.)	Amount (INR in Lakhs)
	STUDENT ACTIVITY EXP	494983	4.95
	SCHOLARSHIP EXP	1407281	14.07
	UPTU EXAM EXP	277132	2.77
	T&P EXP	23136	0.23
	LIBRARY & LAB EXP	55176	0.55
	PRINTING & STATIONARY EXP	17048	0.17
	TRANSPORT EXP	1080837	10.81
	HOSTEL EXP	630511	6.31
	REPAIR & MAINTANCE EXP	214888	2.15
	Total	4200992.00	42.01
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 Rs.)	Amount (INR in Lakhs)
	STUDENT ACTIVITY EXP	530400	5.30
	SCHOLARSHIP EXP	161346	1.61
	UPTU EXAM EXP	88030	0.88
	T&P EXP	106581	1.07
	LIBRARY & LAB EXP	362996	3.63
	PRINTING & STATIONARY EXP	2085	0.02
	INTERNET EXP	234879	2.35
	TRANSPORT EXP	1484559	14.85
	HOSTEL EXP	918521	9.19
	REPAIR & MAINTANCE EXP	301117	3.01
	Total	4190514.00	41.91
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 Rs.)	Amount (INR in Lakhs)
	STUDENT ACTIVITY EXP	417659	4.18
	SCHOLARSHIP EXP	183000	1.83
	UPTU EXAM EXP	631130	6.31
	T&P EXP	277216	2.77
	LIBRARY & LAB EXP	317291	3.17
	PRINTING & STATIONARY EXP	175	0.00
	INTERNET EXP	189054	1.89
	TRANSPORT EXP	1608773	16.09
	HOSTEL EXP	1073244	10.73
	REPAIR & MAINTANCE EXP	178961	1.79
	Total	4876503.00	48.77

