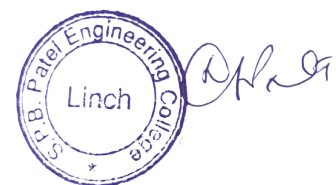


Expenditure for infrastructure development and augmentation (INR in Lakh)

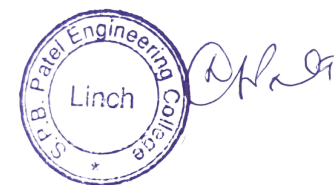
Year	2018-19	2019-20	2020-21	2021-22	2022-23
BE (Capex / Infra Dev.)	7.90	2.34	0.55	1.68	21.09



Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh)

Year	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh) = B
2018-19	25.99
2019-20	30
2020-21	14.7
2021-22	17.6
2022-23	16.7

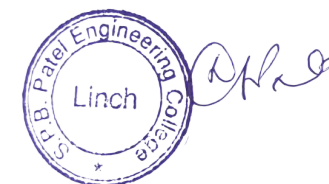
Academic Facilities	2018-19			2019-20			2020-21			2021-22			2022-23		
	BE	PG	Total	BE	PG	Total	BE	PG	Total	BE	PG	Total	BE	PG	Total
Internet Charges	3.07	0	3.07	3.03	0	3.03	1.3	0	1.33	1.1	0	1.08	0	0	0
Laboratory Exp.	0.12	0	0.12	0.25	0	0.25	0.1	0	0.06	0.1	0	0.05	0.2	0	0.19
Technical Consultant	3.5	0	3.5	3	0	3	4.5	0	4.5	4	0	4	0	0	0
Electricity Exp.	6.98	0	6.98	7.68	0	7.68	3.1	0	3.06	3.5	0	3.45	6.5	0	6.54
Repair (Furniture)	2.88	0	2.88	2.73	0	2.73	1.2	0	1.2	1	0	0.97	1.1	0	1.06
Repair (Laboratory)	0.36	0	0.36	0.08	0	0.08	0	0	0.01	0	0	0.03	0.1	0	0.08
Repair (Electric)	4.25	0	4.25	6.19	0	6.19	1.2	0	1.22	3.6	0	3.59	4.4	0	4.43
Repair (Computer)	4.83	0	4.83	7.02	0	7.02	3.3	0	3.32	4.4	0	4.42	4.4	0	4.41
<b>Total</b>	<b>25.99</b>	<b>0</b>	<b>25.99</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>14.7</b>	<b>0</b>	<b>14.7</b>	<b>17.6</b>	<b>0</b>	<b>17.6</b>	<b>16.7</b>	<b>0</b>	<b>16.7</b>



Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh)

Year	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh) = C
2018-19	11.14
2019-20	14.94
2020-21	19.89
2021-22	13.38
2022-23	18.93

Physical Facilities	2018-19			2019-20			2020-21			2021-22			2022-23		
	BE	PG	Total	BE	PG	Total	BE	PG	Total	BE	PG	Total	BE	PG	Total
Building Insurance	0.71	0	0.71	0.99	0	0.99	1.64	0	1.64	1.63	0	1.63	1.35	0	1.35
Security Guard	2.78	0	2.78	2.56	0	2.56	3.64	0	3.64	4.87	0	4.87	1.48	0	1.48
Landscape Consulting	2.4	0	2.4	1.8	0	1.8	2.7	0	2.7	2.4	0	2.4	0	0	0
Landscape Exp.	0.16	0	0.16	0.19	0	0.19	0.08	0	0.08	0.36	0	0.36	0.02	0	0.02
Repair (Other)	0.79	0	0.79	0.45	0	0.45	4.14	0	4.14	0.22	0	0.22	0.62	0	0.62
Repair (Building)	3.8	0	3.8	8.76	0	8.76	7.58	0	7.58	3.55	0	3.55	15.33	0	15.33
Diesel for DG Set	0.5	0	0.5	0.19	0	0.19	0.11	0	0.11	0.35	0	0.35	0.13	0	0.13
<b>Total</b>	11.14	0	<b>11.14</b>	14.94	0	<b>14.94</b>	19.89	0	<b>19.89</b>	13.38	0	<b>13.38</b>	18.93	0	<b>18.93</b>



Other expenses excluding Salary (INR in Lakh) = D

Year	Other expenses excluding Salary (INR in Lakh) = D
2018-19	138.63
2019-20	128.6
2020-21	57.11
2021-22	62.4
2022-23	68.41
<b>Total</b>	<b>455.15</b>

Particulars	2018-19			2019-20			2020-21			2021-22			2022-23		
	BE	PG	Total	BE	PG	Total	BE	PG	Total	BE	PG	Total	BE	PG	Total
<b>Total Expense</b>	561.13	33.95	595.08	556.29	31.54	587.83	478.93	33.35	512.28	394.33	16.86	411.19	415.08	4.17	419.25
<b>Less : Salary</b>	386.66	32.67	419.33	383.06	31.25	414.31	387.8	32.77	420.57	301.03	16.8	317.83	311.07	4.12	315.19
<b>Less : Academic Facility Exp.</b>	25.98	0	25.98	29.96	0	29.96	14.7	0	14.7	17.6	0	17.6	16.7	0	16.7
<b>Less : Physical Facility Exp.</b>	11.13	0	11.13	14.94	0	14.94	19.89	0	19.89	13.36	0	13.36	18.94	0	18.94
<b>Other Exp. Excluding Salary</b>	<b>137.36</b>	<b>1.28</b>	<b>138.64</b>	<b>128.32</b>	<b>0.29</b>	<b>128.61</b>	<b>56.53</b>	<b>0.58</b>	<b>57.11</b>	<b>62.35</b>	<b>0.06</b>	<b>62.41</b>	<b>68.36</b>	<b>0.05</b>	<b>68.41</b>

