

**4.4.1 Percentage of expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years (From 2018-2019 to 2022-2023).**

**Consolidated Expenditure on maintenance of academic facilities (excluding salary for human resources)**

Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
INR in Lakhs	64.59	234.23	149.85	71.85	100.52	621.04

**Percentage**

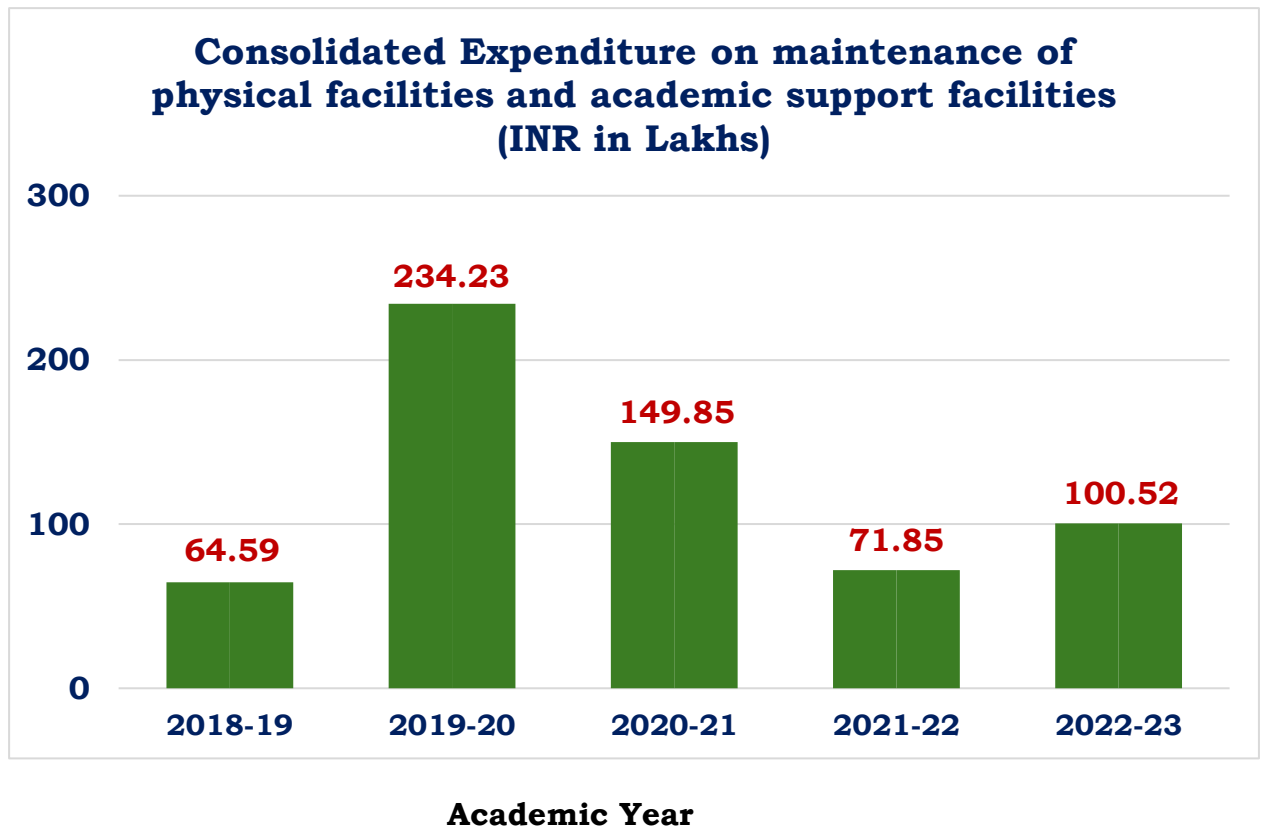
$$\begin{aligned} & \frac{\text{Total expenditure on maintenance of physical and academic support facilities excluding salary component during last five years}}{\text{Total expenditure excluding salary during the last five years}} \times 100 \\ & = \frac{621.04}{1860.78} \times 100 \end{aligned}$$

**Percentage = 33.38%**

  
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**Consolidated Expenditure for academic facilities (From 2018-2019 to 2022-2023)**

Year	Expenditure for academic and physical facilities		
	TEQIP Fund (INR IN Lakhs)	State GOVT Fund (INR IN Lakhs)	Total (INR IN Lakhs)
2018-19	48.97	15.62	64.59
2019-20	148.37	85.85	234.23
2020-21	100.71	49.14	149.85
2021-22	-	71.85	71.85
2022-23	-	100.52	100.52
<b>Total Expenditure for academic and physical facilities (INR IN Lakhs)</b>			<b>621.04</b>



  
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**4.4.1 Percentage of expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years (From 2018-2019 to 2022-2023).**

**Academic Year: 2018-2019**

S. No	TEQIP (A)		State Fund (B)	
	Name of the Heads	Amount (INR in Lakhs)	Name of the Heads	Amount (INR in Lakhs)
1	Improve student learning	8.13	Travel Concession	0.08
2	Research Assistantships	7.08	Tour Travel Allow	3.11
3	Graduates Employability	3.07	Other Contingenous	3.85
4	Faculty/Staff Development and motivation	13.33	Petrol & Oil	1.20
5	Research and development	6.09	Store	2.10
6	MOOCs and digital learning	0.18	Equipment	1.77
7	Mentoring/Twinning system	3.76	Prizes & Awards	0.02
8	Reforms, governance	1.06	Stationery	0.80
9	Management Capacity development	2.37	Maintenance	2.24
10	Hiring Consultancy Services	0.24	Maintenance (M&V)	0.45
11	Industry-Institute Interaction	3.66	--	--
<b>Total Expenditure on maintenance of physical facilities and academic support facilities (A)</b>		<b>48.97</b>	<b>Total Expenditure on maintenance of physical facilities and academic support facilities (B)</b>	<b>15.62</b>
<b>Total Expenditure on maintenance of physical facilities and academic support facilities (INR in Lakhs) (A+B)</b>				<b>64.59</b>

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**Academic Year: 2019-2020**

		<b>TEQIP (A)</b>		<b>State Fund (B)</b>	
<b>S. No</b>	<b>Name of the Heads</b>	<b>Amount (INR in Lakhs)</b>	<b>Name of the Heads</b>	<b>Amount (INR in Lakhs)</b>	
1	Improve student learning	17.63	Travel Concession	0.48	
2	Research Assistantships	25.26	Tour Travel Allow	7.29	
3	Graduates Employability	2.86	Other Contingenous	6.50	
4	Faculty/Staff Development and motivation	32.03	Furniture	21.92	
5	Research development and	7.15	Petrol & Oil	0.81	
6	MOOCs and digital learning	0.97	Store	30.84	
7	Mentoring/Twinning system	11.55	Equipment	11.37	
8	Reforms, governance	13.44	Maintenance	0.05	
9	Management Capacity development	0.06	Stationery	1.99	
10	Hiring Consultancy Services	25.97	Maintenance	4.40	
11	Industry-Institute Interaction	11.44	Maintenance (M&V)	0.20	
<b>Total Expenditure on maintenance of physical facilities and academic support facilities (A)</b>		<b>148.37</b>	<b>Total Expenditure on maintenance of physical facilities and academic support facilities (B)</b>	<b>85.85</b>	
<b>Total Expenditure on maintenance of physical facilities and academic support facilities (INR in Lakhs) (A+B)</b>				<b>234.23</b>	

  
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**Academic Year: 2020-2021**

S. No	TEQIP (A)		State Fund (B)	
	Name of the Heads	Amount (INR in Lakhs)	Name of the Heads	Amount (INR in Lakhs)
1	Improve student learning	18.76	Travel Concession	0.32
2	Research Assistantships	5.94	Tour Travel Allow	0.71
3	Faculty/Staff Development and motivation	10.50	Other Contingenuous	2.98
4	Research and development	4.97	Furniture	2.26
5	MOOCs and digital learning	0.21	Petrol & Oil	0.38
6	Mentoring/Twinning system	0.05	Store	1.86
7	Reforms, governance	2.57	Equipment	0.04
8	Hiring Consultancy Services	0.47	Stationery	0.28
9	Industry-Institute Interaction	10.16	Infrastructure	38.26
10	Interactive panel	6.00	Maintenance	2.05
11	Interactive panel	3.84		
12	Workstation	5.23		
13	Laptop	4.53		
14	All in one PC	10.50		
15	Server Infrastructure	2.35		
16	Others	14.63		
<b>Total Expenditure on maintenance of physical facilities and academic support facilities (A)</b>		<b>100.71</b>	<b>Total Expenditure on maintenance of physical facilities and academic support facilities (B)</b>	<b>49.14</b>
<b>Total Expenditure on maintenance of physical facilities and academic support facilities (INR in Lakhs) (A+B)</b>				<b>149.85</b>

  
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**Academic Year: 2021-2022**

<b>S. No</b>	<b>Name of the Heads</b>	<b>Amount (INR in Lakhs)</b>
1	Tour Travel Allow	1.31
2	Other Contingenous	6.75
3	Furniture	4.34
4	Petrol & Oil	0.46
5	Store	2.72
6	Equipment	0.08
7	Prizes & Awards	0.06
8	Stationery	1.25
9	Infrastructure	18.90
10	ME Stipend	34.23
11	Maintenance	1.75
<b>Total Expenditure on maintenance of physical facilities and academic support facilities (INR in Lakhs)</b>		<b>71.85</b>

  
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**Academic Year: 2022-2023**

<b>S. No</b>	<b>Name of the Heads</b>	<b>Amount (INR in Lakhs)</b>
1	Travel Concession	1.53
2	Tour Travel Allow	1.73
3	Transfer Travel Allowance	0.14
4	Other Contingenous	3.69
5	Furniture	15.12
6	Petrol & Oil	2.29
7	Store	20.11
8	Equipment	0.38
9	Prizes & Awards	0.10
10	Maintenance	0.17
11	Stationery	2.29
12	Infrastructure	47.29
13	Intensive coach	4.21
14	Maintenance	1.32
15	Maintenance (M&V)	0.14
<b>Total Expenditure on maintenance of physical facilities and academic support facilities (INR in Lakhs)</b>		<b>100.52</b>

  
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