

Janata Shikshan Sanstha's

KISAN VEER MAHAVIDYALAYA, WAI

4.1.4.1 - Expenditure for infrastructure augmentation, excluding salary during the year (INR in lakhs)

Janata Shikshan Sanstha's

Kisan Veer Mahavidyalaya, Wai

4.1.4 Expenditure, excluding salary for infrastructure augmentation during the year (INR in Lakhs) & 4.4.1 Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the year 2022-23 (INR in Lakhs)

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Total expenditure excluding Salary	Expenditure on maintenace of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
2022-23	42.49	37.97	96.07	4.87	11.88

Date:- 22/12/2023


IQAC Coordinator

Co-ordinator
Internal Quality Assurance Cell
Kisan Veer Mahavidyalaya





Principal

PRINCIPAL
KISAN VEER MAHAVIDYALAYA
Wai, Dist. Satara

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4.1.4 Expenditure, excluding salary for infrastructure augmentation during the year 2022-23
Abstract of budget and Expenditure highlighting fund allocation
towards infrastructure augmentation facilities in the year 2022-23:

Year	Budget Head	Sectionwise budget allocation			Allocated Budget Amount	Payment/Expenditure head	Budget utilized for infrastructure development
		Grant	M.Sc.	B.C.A.			
2022-23					Total		
	Development	1000000			1000000	Capital Expenditure	3797037
	Furniture & Dead Stock	2500000		42500	2542500		
	M.Sc. Furniture & Dead Stock		40000		40000		
	M.Sc. Lab Expenditure		150000		150000		
	CCTV Expences	80000			80000		
	Competitive Exam Centre	428000	8800		436800		
	Total	4008000	198800	42500	4249300		3797037

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A copy of abstract from the audited statement of Accounts, highlighting the total expenditure excluding salary
in the year of 2022 - 23

Year	Expenditure Head	Total Expenditure including Salary	Expenditure on Salary	Expenditure excluding Salary
2022-23	Grantable	117562510.26	112469069.00	5093441.26
	Non Grantable	8265414.60	6373604.00	1891810.60
	B.C.A.	3464991.07	843125.00	2621866.07
	Total	129292915.93	119685798.00	9607117.93


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4.4.1 Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the year 2022-23

Sr. No.	Head	Expenditure on maintenace of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
1	Computer Maintenance	0.00	126495.00
2	Computer Software AMC charges	0.00	26544.00
3	Repairs to Building	0.00	220335.00
4	Repairs to Furniture	0.00	26475.00
5	Website Charges	28336.00	0.00
6	water pumping	0.00	21441.00
7	Light bill	0.00	423754.00
8	Genratar Expences	0.00	12680.00
9	Repairs & Maintainance	0.00	0.00
10	Miscellaneous Exp.	0.00	127605.00
11	Health Care Centre	72209.00	0.00
12	Internet Expences	154996.00	0.00
13	Devlopment Expences	142350.00	0.00
14	Diesel expences	0.00	26850.00
15	Garden Expences	0.00	176212.00
16	Departmental Expences	89791.00	0.00
	Total	487682.00	1188391.00


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