

Clarification on Metric ID: 4.1.2

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Query No.6

Please provide any other relevant data or documents related in this metrics (if available).

Response: Providing the relevant data and documents pertaining to this metric.

Note: Revised expenditure data for infrastructure augmentation

We have revised the expenditure data for infrastructure augmentation, excluding salary, for the last five years. The updated figures are as follows:

4.1.2 Percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs)

Expenditure for infrastructure augmentation, excluding salary year-wise during the last five years (INR in lakhs)

Year	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
Number	35.57	15.28	8.07	9.17	5.90

Formula:

Total Expenditure for infrastructure
augmentation, excluding salary

Percentage = ----- X 100

Total Expenditure excluding salary

(73.99/193.60) *100= 38.22%


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Summary of Expenditure for Infrastructure Augmentation for the Last Five Years

Year 1 (2022-23)					
Head of Expenditure	Item of Expenditure	Amount (Granted A/C)	Amount (Non-Granted A/C)	Total Amount (Granted + non-granted A/C)	Total Amount (INR in Lakhs)
Building Laboratory & Library excluding Hostel & gymkhana & other Residential Quarters- Approach Road	Purchase of construction material (Cement)	49000	--	49000	0.49
Building Laboratory & Library excluding Hostel & gymkhana & other Residential Quarters- Building Infrastructure Augmentation	Purchase of construction material (Classrooms)	1312000	1404000	2716000	27.16
Building Laboratory & Library excluding Hostel & gymkhana & other Residential Quarters- Parking Shed	Construction of Parking Shed	147000	--	147000	1.47
Current Laboratory Expenses	Construction of aluminium window for Geography lab, Psychology lab, Physics lab & Purchase of apparatus, printer, battery, pen drive, flooring tiles for Home Economics lab, utensils, LED bulbs & Purchase of construction material (lab) for Botany lab	591046	--	591046	5.91
Miscellaneous- Botanical Garden Expenses	Purchase of construction material (Soil)	49000	4990	53990	0.54
				Total	35.57

Year 2 (2021-22)					
Head of expenditure	Item of expenditure	Amount (Granted A/C)	Amount (Non-Granted A/C)	Total Amount (Granted + non-granted A/C)	Total Amount (INR in Lakhs)
Building Construction	Purchase of construction material (lab) & Construction of EVS lab	1412000	--	1412000	14.12
Building Laboratory & Library excluding Hostel & gymkhana & other Residential Quarters- Parking Shed	Purchase of parking tiles	49000	--	49000	0.49
Current Laboratory Expenses	Purchase of apparatus, laptop	47950	10200	58650	0.58
Miscellaneous- Botanical Garden Expenses	Purchase of construction material (Soil)	--	4980	4980	0.05
Miscellaneous- College Garden	Purchase of construction material (Soil)	4180	--	4180	0.04
				Total	15.28

Year 3 (2020-21)

Head of expenditure	Item of expenditure	Amount (Granted A/C)	Amount (Non- Granted A/C)	Total Amount (Granted + non- granted A/C)	Total Amount (INR in Lakhs)
Building Laboratory & Library excluding Hostel & gymkhana & other Residential Quarters- Parking Shed	Purchase of construction material (cement)	149000	--	149000	1.49
College Library	Purchase of bookcase	8850	--	8850	0.09
Furniture & Equipment	Purchase of office table, bookcase	49000	12000	61000	0.61
Current Laboratory Expenses	Purchase of PH meter, apparatus, microscope, fiber chairs, power supply, pen drive, charger, USB modem, battery.	350153	1300	351453	3.51
Miscellaneous- Electricity & Lightning	Purchase of fans	27504	--	27504	0.28
Miscellaneous- Games & Sports	Purchase of construction material (soil), sports kit. & Construction of playground	153690	--	153690	1.54
Miscellaneous- College Garden	Purchase of Construction material (soil),	9940	--	9940	0.10
Contingencies- Electricity Expenses	Purchase of electrical appliances	--	45320	45320	0.45
				Total	8.07

Year 4 (2019-20)

Head of expenditure	Item of expenditure	Amount (Granted A/C)	Amount (Non-Granted A/C)	Total Amount (Granted + non-granted A/C)	Total Amount (INR in Lakhs)
Building Construction	Purchase of construction material (Cement)	392000	98000	490000	4.90
College Library	Purchase of library furniture	49560	--	49560	0.50
Furniture & Equipment	Purchase of door furniture, table, AC, window frame	56500	--	56500	0.57
Current Laboratory Expenses	Purchase of furniture for Geography lab, Home economics lab & Purchase of practical apparatus, computing devices, battery, weighing machine, dinner set, apparatus, digital balance machine	239325	60590	299915	2.99
Miscellaneous- Games & Sports	Purchase of sports equipment and accessories	20840	--	20840	0.21
				Total	9.17

Year 5 (2018-19)

Head of expenditure	Item of expenditure	Amount (Granted A/C)	Amount (Non-Granted A/C)	Total Amount (Granted + non-granted A/C)	Total Amount (INR in Lakhs)
Building Construction	Purchase of construction material (cement)	98000	--	98000	0.98
Building Laboratory & Library excluding Hostel & gymkhana & other Residential Quarters- Playground Levelling & Development	Construction of playground	150000	--	150000	1.50
Current Laboratory Expenses	Purchase of apparatus, door frame, smart board, no. display machine, Speaker box, battery, UPS, wooden stools, camera Set, & Furniture & fixtures of Geography lab , Psychology lab	342522	--	342522	3.42
				Total	5.90

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