

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 (2018-19)		
Head of expenditure (for ex. Repair and maintenance) 2018-19	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance of Physical facilities expenditure	KCG Security service Expense	10.61
Maintenance of Physical facilities expenditure	KCG House keeping , cleaning and maintenance expense	2.87
Maintenance of Physical facilities expenditure	Payment of bills (C2 Component)	4.56
	Total	18.04
Academic Support Expenditure	Gymkhana Exps	0.43
Academic Support Expenditure	College Cultural Exps.	0.68
Academic Support Expenditure	Library Exp	0.88
Academic Support Expenditure	College Exam exps	2.14
Academic Support Expenditure	University Sports Exp.	0.21
Academic Support Expenditure	University Cultural Exp	0.24
Academic Support Expenditure	University Exam exps.	5.61
Academic Support Expenditure	Enrollment exps.	0.37
Academic Support Expenditure	Identity Card exps.	0.13
Academic Support Expenditure	Retest Fees Exp	0.01
Academic Support Expenditure	C.W.D.C Exps	0.07
Academic Support Expenditure	Scope Exam Fees Exp.	0.95
Academic Support Expenditure	Repeater Univ. Fees	0.44
Academic Support Expenditure	Soft Skill/Foundation course Exps.	0.82
Academic Support Expenditure	KCG Saptdhara grant exps.	0.20
Academic Support Expenditure	KCG RUSA grant exps.	2.99
Academic Support Expenditure	KCG Udhisha grant exps.	0.20
Academic Support Expenditure	NSS grant exps	0.22
Academic Support Expenditure	KCG NAAC grant exp.	0.04
Academic Support Expenditure	Namo Tablet grant exps.	2.90
Academic Support Expenditure	KCG Finishing School exps.	3.57
Academic Support Expenditure	RUSA Grant library	0.10
Academic Support Expenditure	KCG Placement fair	2.50
	Total	25.70
	Grand Total	43.74

Year 2(2019-20)		
Head of expenditure (for ex. Repair and maintenance) 2018-19	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance of Physical facilities expenditure	KCG Security service Expense	13.48
Maintenance of Physical facilities expenditure	KCG House keeping , cleaning and maintenance expense	6.57
Maintenance of Physical facilities expenditure	Payment of bills (C2 Component)	4.86
	Total	24.91
Academic Support Expenditure	Gymkhana Exps	0.47
Academic Support Expenditure	College Cultural Exps.	0.52
Academic Support Expenditure	Library Exp	0.12
Academic Support Expenditure	College Exam exps	2.32
Academic Support Expenditure	University Sports Exp.	0.23
Academic Support Expenditure	University Exam Conduct exps.	1.77
Academic Support Expenditure	University Cultural Exp	0.35
Academic Support Expenditure	University Exam exps.	0.07
Academic Support Expenditure	Enrollment exps.	4.79
Academic Support Expenditure	Identity Card exps.	0.46
Academic Support Expenditure	C.W.D.C Exps	0.05
Academic Support Expenditure	Scope Exam Fees Exp.	0.96
Academic Support Expenditure	Repeater Univ. Fees	0.24
Academic Support Expenditure	Soft Skill/Foundation course Exps.	0.30
Academic Support Expenditure	KCG RUSA grant exps.	0.59
Academic Support Expenditure	KCG NAAC grant exp.	0.12
Academic Support Expenditure	KCG Finishing School exps.	2.90
Academic Support Expenditure	RUSA Grant library	0.07
Academic Support Expenditure	KCG Placement fair	0.08
	Total	16.33
		41.24

Year 3 (2020-21)

Head of expenditure (for ex. Repair and maintenance)(2020-21)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance of Physical facilities expenditure	KCG Security service Expense	15.38
Maintenance of Physical facilities expenditure	KCG House keeping , cleaning and maintenance expense	7.1
Maintenance of Physical facilities expenditure	Payment of bills (C2 Component)	3.4
	Total	25.88
Academic Support Expenditure	Gymkhana Exps	0.11
Academic Support Expenditure	College Cultural Exps.	0.32
Academic Support Expenditure	Library Exp	0.002
Academic Support Expenditure	College Exam exps	0.26
Academic Support Expenditure	University Sports Exp.	0.07
Academic Support Expenditure	University Exam Conduct exps.	1.2
Academic Support Expenditure	University Cultural Exp	0.03
Academic Support Expenditure	University Exam exps.	0.99
Academic Support Expenditure	Enrollment exps.	0.39
Academic Support Expenditure	C.W.D.C Exps	0.16
Academic Support Expenditure	Admission and enrollment exp	0.09
Academic Support Expenditure	Repeater Univ. Fees	0.17
Academic Support Expenditure	Soft Skill/Foundation course Exps.	0.47
Academic Support Expenditure	KCG Saptdhara Grant	0.77
Academic Support Expenditure	KCG Udisha Grant	0.56
Academic Support Expenditure	NSS	0.22
Academic Support Expenditure	KCG Finishing School exps.	1.7
Academic Support Expenditure	RUSA Grant library	0.05
Academic Support Expenditure	KCG Placement fair	0.33
	Total	7.892
	Grand Total	33.772

Year 4(2021-22)

Head of expenditure (for ex. Repair and maintenance)(2021-22)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance of Physical facilities expenditure	KCG Security service Expense	13.47
Maintenance of Physical facilities expenditure	KCG House keeping , cleaning and maintenance expense	7.47
Maintenance of Physical facilities expenditure	Payment of bills (C2 Component)	4.32
	Total	25.26
Academic Support Expenditure	Gymkhana Exps	0.42
Academic Support Expenditure	College Cultural Exps.	0.34
Academic Support Expenditure	Library Exp	0.1
Academic Support Expenditure	College Exam exps	1.09
Academic Support Expenditure	University Sports Exp.	0.25
Academic Support Expenditure	University Exam form exps	0.68
Academic Support Expenditure	University Exam exps.	4.53
Academic Support Expenditure	University Cultural Exp	0.21
Academic Support Expenditure	University Exam conduct exps.	4.01
Academic Support Expenditure	Enrollment exps.	0.45
Academic Support Expenditure	Identity Card exps.	0.17
Academic Support Expenditure	Repeater Univ. Fees	0.24
Academic Support Expenditure	Soft Skill/Foundation course Exps.	0.43
Academic Support Expenditure	KCG NAAC grant exp.	0.26
Academic Support Expenditure	KCG Saptdhara	1.02
Academic Support Expenditure	KCG Udisha	0.45
Academic Support Expenditure	KCG Finishing School exps.	3.82
Academic Support Expenditure	Innovation Club	0.02
Academic Support Expenditure	RUSA Grant library	0.007
Academic Support Expenditure	NSS Expense	0.33
Academic Support Expenditure	KCG Placement fair	0.04
	Total	18.867
	Grand Total	44.127

Year 5

Head of expenditure (for ex. Repair and maintenance)(2022-23)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance of Physical facilities expenditure	KCG Security service Expense	13.8
Maintenance of Physical facilities expenditure	KCG House keeping , cleaning and maintenance expense	5.94
Maintenance of Physical facilities expenditure	Payment of bills (C2 Component)	4.16
	Total	23.9
Academic Support Expenditure	College Exam fees	3.4
Academic Support Expenditure	C.W.D.C exps	0.02
Academic Support Expenditure	Enrollment exps	0.41
Academic Support Expenditure	Gym Khana Exps	0.04
Academic Support Expenditure	Identity Card exps	0.17
Academic Support Expenditure	Repeater Uni. Fees Expense	0.45
Academic Support Expenditure	Scope Exam Exps.	1.35
Academic Support Expenditure	Student Welfare Exps.	0.17
Academic Support Expenditure	College Cultural Exps.	0.62
Academic Support Expenditure	University Cultural Exps	0.3
Academic Support Expenditure	University Examination Exps	5.1
Academic Support Expenditure	University Sports Exps.	0.21
Academic Support Expenditure	Innovation Club	0.14
Academic Support Expenditure	KCG Naac grant	0.08
Academic Support Expenditure	KCG Placement Fair	0.62
Academic Support Expenditure	KCG Rusa	22.43
Academic Support Expenditure	KCG Saptdhara	1.07
Academic Support Expenditure	KCG Udhisha	0.64
Academic Support Expenditure	NSS exps.	0.34
Academic Support Expenditure	Guj University Exam Conduct Exps.	5.33
	Total	42.89
	Grand Total	66.79
	Total	