



Maratha Vidya Prasarak Samaj's

ARTS, COMMERCE & SCIENCE COLLEGE, KHEDGAON



Tal.: Dindori, Dist.: Nashik (Maharashtra) 422 205.

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PRINCIPAL

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College Code : 732

Centre No. : 163

AISHE : C-41301

CAAN - 017890

Affiliated to Savitribai Phule Pune University (ID No. PU/NS/AC/76/2003)

4.1.4. Average percentage of Expenditure, excluding salary for infrastructure augmentation during the Year (INR in Lakhs)

Annual Expenditure for Infrastructure augmentation, excluding salary in the Year
(INR in Lakhs)



Year	2022-23
Rs. in Lakhs	20.03

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Ref. No.

Date :

**4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during last years (INR in Lacs) (10) &
4.4.1 Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the Year (INR in Lacs)**

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Total expenditure excluding salary	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
2022-23	20.03	20,395,242	2.33.10932	9,27,495	8,25,202

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Utilization Statement 2022-23



Sr. No	Particular	Maintenances Infrastructure		Infrastructure Augmentation (Fixed Asset)	Remark
		Academic Facility	Physical Facility		
1	Internet Expenses	19,679	0	0	
2	Postage	2,294	0	0	
3	Printing & Binding	14,307	0	0	
4	Stationary	70,027	0	0	
5	Telephone Expenses	4,767	0	0	
6	Affiliation fee	81,500	0	0	
7	Audit Fee	14,750	0	0	
8	Avishkar Expenses	2,250	0	0	
9	Advertisement Expenses	0	0	0	
10	Earn & Learn Expenses	60,000	0	0	
11	Other Expenses	82,494	0	0	
12	Electric Material Expenses	32,357	0	0	
13	Professional Fee	11,800	0	0	
14	Gas Expenses	0	0	0	
15	Generator Fuel Expenses	0	0	0	
16	I Card	2572	0	0	
17	Land Revenue	0	0	0	
18	NSS Expenses	10,000	0	0	
19	Peon Uniform	0	0	0	
20	Remunerations Expenses	1,81,250	0	0	
21	Samaj Day Expenses	0	0	0	
22	Sanitation	2820	0	0	
23	Seminar & Training Expenses	3750	0	0	
24	Software Maintenances	0	37,760	0	
25	Sport Expenses	6,535	0	0	
26	Traveling Expenses	24,631	0	0	
27	Water Bill	7,920	0	0	
28	ECA Expenses	1,57,750	0	0	
29	Gymkhana Exp	1,29,782	0	0	
30	Newspaper & Magazine	4260	0	0	
31	Student Award & Gathering	0	0	0	
32	RTO Tax	0	0	0	
33	Vehicle Insurance	0	0	0	
34	Vehicle Repair & Main	0	0	0	
35	Vehicle Fuel Expenses	0	0	0	
36	Bus loan Interest	0	0	0	
37	Computer Maintenance	0	0	0	
38	Building Repair Maintenance	0	0	11,747	
39	Building Construction	0	0	1,79,65,397	
40	Depreciation	0	7,87,442	0	
41	Bank Commission	0	0	0	
42	College Exam Expenses	0	0	0	
43	Bank Commission Exam A.C	0	0	0	
44	Computer & Other Equipment	0	0	12,62,263	
45	Furniture , Dead stock	0	0	11,52,730	
46	Library	0	0	3105	
47	Machinery & Other Equipment	0	0	0	
	Total-	9,27,495	8,25,202	20,395,242	

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BUDGET FOR THE YEAR 2022 – 23(NON GRANT)

Sr. No	Name of Rec. Head	Actual Income 2021 - 22	Budget Amount 2022- 23	Name of the Exp. Head	Actual Exp. 2021 - 22	Budget Amount 2022 - 23
	Fee Received	1633537.00	3000000.00	A .Salary Prncipal, Teacher, Clrck, Peon	4026381.00	4500000
	Earn & lern Grant	00.00		B. Office Exp.		
	University Grant	27000.00		1 Stationary	70027.00	25000
	Fine and Other	00.00	10000.00	2. Remuneration	181000.00	75000
	Central Office loan	4879545.00	3000000.00	3. Printing	14307.00	150000
				4. News Paper & Magazine	4260.00	30000
				5. Postage	2294.00	10000
				6. Telephone	4767.00	35000
				7. I. Card	2572.00	15000
				8. Electric	32357.00	50000
				9. Student Gathering	00.00	45000
				3. Other exp.		
				1. Travaeling	24631.00	25000
				2. Other.exp	121829.00	150000
				3. Computer & Other Equ.	1262263.00	200000
				4. Audit Fee	14750.00	20000
				5. Affilition Fee	81500.00	100000
				6. Computer maintance	00.00	100000
				4. Softwere Maintance	37760.00	40000
				5. Gymkhana Exp.	129782.00	100000


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