



Smt. Shyampatidevi Mishra Educational Trust's

**SHRI G.P.M. DEGREE COLLEGE OF SCIENCE &
COMMERCE**

Affiliated to University of Mumbai www.shrigpmcollegeandheri.org
shrigpm@gmail.com

Rajarshi Shahu Maharaj Road, Andheri (E), Mumbai – 400069. ☎ : 8928387197 / 8

CRITERIA-4

4.4.1 Percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in lakhs)



Vandana

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4.4.1 Percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in lakhs).

| YEAR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------|---------|---------|---------|---------|---------|
| NUMBER | 439.2 | 35.84 | 13.06 | 16.13 | 25.64 |

Percentage Total Expenditure incurred on maintenance of infrastructure (Physical) & academic support facilities + other expenses) Excluding salary Component during the last five years.



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4.4.1 Percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in lakhs).

4.4.1 Average percentage of Expenditure excluding salary for infrastructure augmentation during last five years (INR in Lakhs) Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in Lakhs)

| YEAR | Expenditure for infrastructure development and augmentation (In Lakhs) = A | Expenditure on Maintenance of academic facilities (excluding salary for human resources) (In Lakhs) = B | Expenditure on maintenance of physical facilities (excluding salary for human resources) (In Lakhs) | other expenses excluding salaries(In Lakhs) = D | Total Expenditure excluding salaries(In Lakhs) = E (E = A +B+C+D) |
|--------------|--|---|---|---|--|
| 2018-19 | 439.23 | 751.4 | 492.1 | 241.5 | 566.01 |
| 2019-20 | 35.84 | 718.1 | 640.5 | 255.4 | 174.2 |
| 2020-21 | 13.06 | 480.1 | 477.3 | 134.2 | 110.1 |
| 2021-22 | 16.13 | 565.1 | 252.2 | 129.1 | 991.6 |
| 2022-23 | 25.64 | 558 | 430.9 | 341.5 | 127.9 |
| Total | 529.9 | 3,072.7 | 2,293.0 | 1,101.7 | 1,969.81 |



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Year 2018-19

| Head of expenditure (for ex. capital expenditure) | Item of expenditure (for ex. construction of building, purchase of new equipment's, furniture and fixtures etc.) | Amount (INR in Lakhs) | Percentage of Expenditure to Net Income (Fees Received) |
|---|--|-----------------------|---|
| Capital Expenditure | Furniture and Fixture | 18,93,002.00 | 3.01% |
| Capital Expenditure | Computer and Software | 23,81,383.00 | 3.79% |
| Capital Expenditure | Laboratory Item | 4,18,033.00 | 0.66% |
| Capital Expenditure | Air Conditioner | 1,13,965.00 | 0.18% |
| Capital Expenditure | CCTV Camera | 3,72,704.00 | 0.59% |
| Capital Expenditure | Security EPS System | 34,000.00 | 0.05% |
| Capital Expenditure | Fire Safety Device | 10,70,002.00 | 1.70% |
| Capital Expenditure | Office Equipment's | 42,565.00 | 0.07% |
| Capital Expenditure | Bus for Students | 37,06,444.00 | 5.89% |
| Capital Expenditure | Building Renovation | 3,18,88,558.00 | 50.71% |
| Revenue Expenditure | Renovation Expenses | 4,05,817.00 | 0.65% |
| Revenue Expenditure | Rent | 15,97,309.00 | 2.54% |
| | | | |
| | Total | 4,39,23,782.00 | 69.84% |

Year 2 (2019-20)

| Head of expenditure (for ex. capital expenditure) | Item of expenditure (for ex. construction of building, purchase of new equipment's, furniture and fixtures etc.) | Amount (INR in Lakhs) | Percentage of Expenditure to Net Income (Fees Received) |
|---|--|-----------------------|---|
| Capital Expenditure | Furniture & Fixtures | 5,98,938.00 | 1.20% |
| Capital Expenditure | Computer and Software | 8,29,160.00 | 1.66% |
| Capital Expenditure | Office Equipment's | 58,174.00 | 0.12% |
| Revenue Expenditure | Building Renovation | 11,23,139.00 | 2.24% |
| Revenue Expenditure | Rent | 9,74,838.00 | 1.95% |
| | | | |
| | Total | 35,84,249.00 | 7.16% |



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Year 3 (2020-21)

| Head of expenditure (for ex. capital expenditure) | Item of expenditure (for ex. construction of building, purchase of new equipment's, furniture and fixtures etc.) | Amount (INR in Lakhs) | Percentage of Expenditure to Net Income (Fees Received) |
|---|--|-----------------------|---|
| Revenue Expenditure | Rates and Taxes | 48,039.00 | 0.16% |
| Capital Expenditure | Computer and Software | 1,25,000.00 | 0.43% |
| Revenue Expenditure | Rent | 8,30,066.00 | 2.83% |
| Revenue Expenditure | Building Renovation | 3,03,109.00 | 1.03% |
| | | | |
| | Total | 13,06,214.00 | 4.45% |

Year 4 (2021-22)

| Head of expenditure (for ex. capital expenditure) | Item of expenditure (for ex. construction of building, purchase of new equipment's, furniture and fixtures etc.) | Amount (INR in Lakhs) | Percentage of Expenditure to Net Income (Fees Received) |
|---|--|-----------------------|---|
| Revenue Expenditure | Rates and Taxes | 53,514.00 | 0.17% |
| Capital Expenditure | Furniture & Fixtures :- | 190.00 | 0.00% |
| Revenue Expenditure | Rent | 13,90,646.00 | 4.37% |
| Revenue Expenditure | Building Renovation | 1,69,448.00 | 0.53% |
| | | | |
| | Total | 16,13,798.00 | 5.07% |



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Year 5 (2022-23)

| Head of expenditure (for ex. capital expenditure) | Item of expenditure (for ex. construction of building, purchase of new equipment's, furniture and fixtures etc.) | Amount (INR in Lakhs) | Percentage of Expenditure to Net Income (Fees Received) |
|---|--|-----------------------|---|
| Capital Expenditure | Furniture & Fixtures | 40,600.00 | 0.11% |
| Capital Expenditure | Computer and Software | 9,63,397.00 | 2.55% |
| Capital Expenditure | CCTV Camera | 1,11,989.00 | 0.30% |
| Capital Expenditure | Fire Safety Device | 1,03,153.00 | 0.27% |
| Capital Expenditure | Office Equipment's | 57,950.00 | 0.15% |
| Revenue Expenditure | Rent | 3,42,294.00 | 0.91% |
| Revenue Expenditure | Building Renovation | 9,44,780.00 | 2.50% |
| | | | |
| | Total | 25,64,163.00 | 6.78% |



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