



H. J. THIM TRUST'S THEEM COLLEGE OF ENGINEERING

Approved by AICTE (New Delhi), Government of Maharashtra & DTE, Affiliated to University of Mumbai & MSBTE, Estd. 2009
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- 4.1.2 Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs) (10) &
4.4.1 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) (10)

Year	Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh)	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh)
2022-23	88	87.48	409.26	93.24	117.57
2021-22	65	61.69	330.55	85.1	100.39
2020-21	35	30.02	295.86	81.07	101.52
2019-20	40	39.22	527.39	85.71	247.8
2018-19	70	77.45	557.49	83.61	248.42




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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)

4.4.1.1. Expenditure incurred on maintenance of infrastructure (physical facilities and academic support facilities) excluding salary component year wise during the last five years (INR in lakhs)

Year	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
Number	210.81	185.49	182.58	333.51	332.04

Formula:

$$\text{Percentage} = \frac{\text{Total expenditure incurred on maintenance of infrastructure excluding salary during the last five years}}{\text{Total expenditure excluding salary during the last five years}} \times 100$$

Percentage of expenditure, excluding salary for infrastructure augmentation during last five years

$$\text{Percentage} = \frac{1244.43}{2120.55} \times 100$$

= 58.68 %




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4.4.1 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)

EXPENDITURE ON PHYSICAL FACILITIES					
	2022-23	2021-22	2020-21	2019-20	2018-19
Fire And Safety protection Exps	0	0	0	0	130695
Labour Exps	0	0	0	0	4730638
Office Stationary Exps	0	0	0	1402842	3289224
PRINTING & STATIONARY	10700836	9398319	9059976	8002269	7536411
Telephone And Internet	0	332577	344529	204897	439648
TRAINING AND PLACEMENT	225950	150000	0	322216	452300
Transport Charges	0	0	435920	5786340	6337600
WATER CHARGES	44474	0	0	0	0
WORKSHOP EXPS	785789	158195	311366	9061488	1925826
Total Expenditure on physical facilities (a)	11757049	10039091	10151791	24780052	24842342
EXPENDITURE ON MAINTENANCE					
	2022-23	2021-22	2020-21	2019-20	2018-19
GENERAL & MISC EXPS	427782	9464	42753	18117	24079
REPAIRS & MAINTAINANCE	6945489	6821637	6334278	6396866	7849478
SECURITY CHARGES	529584	487104	527696	446521	487759
UPKEEP & MAINTENANCE	1421308	1191650	1201837	1709398	0
Total Expenditure on maintenance (b)	9324163	8509855	8106564	8570902	8361316
Total Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) (a+b)	21081212	18548946	18258355	33350954	33203658



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