

4.4.1 Percentage expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years

Response: 76.19

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

Year	2022-2023	2021-2022	2020- 2021	2019-2020	2018 -2019
Number	49.49	34.91	14.14	78.76	62.82

Formula:

Total expenditure on maintenance of physical and academic support facilities excluding salary component during the last five years.

X100

Total expenditure excluding salary component during the last five years

$$= \frac{2,40,15,311}{315,22,209} \times 100$$

= 76.19

	Amount (INR in Lakhs)	2022-23	2021-22	2020-21	2019-20	2018-19
Academic Facilities	AICTE EOA	10120	10,000		10025	100000
	AISHE remuneration			2000		
	Alumni Association charges			15000		

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**YUGANTAR EDUCATION SOCIETY'S
SHRI BALASAHEB TIRPUDE COLLEGE OF HOTEL
MANAGEMENT AND CATERING TECHNOLOGY**

(Approved by AICTE, New Delhi, Govt. of India, Govt. of Maharashtra & Nagpur University, Nagpur)

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AICTE Permanent Institute Id : 1-14318331 ● DTE Institute Code : HM4219 ● RTM College Code - 007
AISHE Code : C-18976

	ARA processing Fees	44000	76,030			36100
	Airforce Training expenses				31000	
	Competition expenses				8000	12500
	Expenses on FDP and Workshops					
	Expenses on Seminar for Students					
	fees refund		73,890		141129	
	Food night expences	833800			951450	766400
	FRA processing fees	15000	15,023			
	Function expenses	434660	865		165187	186369
	Guest Lecture					
	HHK International conference				3540	
	Interview conveyance				12500	
	Library Subscription/ books	87854	20,480	18605	8101	1,07,116.00
	News paper bill	13355	15,765	8330	11820	10035
	Practical expenses	1301733	8,10,045	24526	2887824	1839184
	Practical exam conveyance			22339	13090	33310
	Professional Housekeeper Association	8000				
	RTMNU Expenses	363314	8,93,546	446765	634744	501739

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	RTMNU Practical fees	72850				
	Seminar Expenses					3750
	Sport expenses	2100		960	200190	112300
	Student Activity expenses					2000
	Student Training and Development					
	Students kit				292324	197500
	students insurance	15080	18,762		18762	18691
	Study tour	693100				
	Training Workshop expenses					35775
	Training and Placement			30000	925601	765400
	uniform expenses	162000	9,94,500		550200	450000
	Total AF	40,56,966	29,28,906	5,68,525	68,65,487	51,78,169
Physical Facility	Building Repair works and maintenance		1,030	205500		
	Cleaning Expenses	24000	22,000	22000	24000	22000
	Computer Repairs and maintenance	78305	39,923	12107	74797	19334
	Covid expenses			218512		
	Electric bill	317801	1,11,310	103250	557390	456283
	Equipment Repairs and Maintenance	23934			27785	206080
	Facility Maintenance Expenses					
	Gardening expenses	5000	11,300	22900	22100	24580
	Initiative for Sustainable Environment					
	Language Lab Maintenance					

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	Library Maintenance					
	Plumbing Expenses				12000	60553
	Repair and maintenance	27700	39,315	3524	24855	47960
	Security guards	180000	1,25,000	60000	60000	60000
	Software expenses	14160			14200	
	Telephone and internet bills	197265	1,80,366	182265	181715	195496
	water bill	14648	5,652	7292	12127	6854
	Website renewal fee	10000	27,000	8890		5200
	Total PF	8,92,813	5,62,896	8,46,240	10,10,969	11,04,340
	grand total	49,49,779	34,91,802	14,14,765	78,76,456	62,82,509
	All total:-	2,40,15,311				
	Total expenditure excluding salary component during the last five years	6257642	4240923	1932085	10126913	8964646
	All total :-	31522209				
	Total expenditure on maintenance of physical and academic support facilities excluding salary component during the last five years.Total expenditure excluding salary component during the last five years×100	24015311 / 31522209 X 100				76.19

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Preamble

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).

The institution has spent 76.91 % of annual average expenditure for infrastructure augmentation during last five years.

The computation for the same is done for last 5 years excluding salary for maintenance.

The Amount of physical facilities and academic facilities calculated separately and the total maintenance is then calculated. The required financial audited statement signed by finance officers are attached herewith.

The above figures have been verified with audited books of account.

Sr.no.	Particulars	View Document
1	Highlighted financial audited statement 2022-2023	View document
2	Highlighted financial audited statement 2021-2022	View document
3	Highlighted financial audited statement 2020- 2021	View document
4	Highlighted financial audited statement 2019 -2020	View document
5	Highlighted financial audited statement 2018 -2019	View document

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