



Government of Maharashtra

Government College of Engineering & Research, Avasari-Khurd,

Taluka- Ambegaon Dist-Pune, 412405

Telephone No: 02133 230582


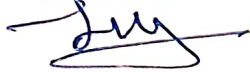
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**3.1 Expenditure excluding salary component year wise during the last five years
(INR in Lakhs)**

Year	Expenditure for infrastructure development and augmentation (INR in Lakh) =A	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh)=B	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh)=C	Other expences excluding Salary(INR in Lakh)= D	Total expenditure excluding Salary (INR in Lakh)= E (E=A+B+C+D)
2019-20	243.38	18.22	33.9	103.63	399.13
2020-21	132.21	6.29	21.67	42.2	202.37
2021-22	714.73	13.48	143.24	73.56	945.01
2022-23	284.72	18.27	137.33	332.06	772.38
2023-24	91.81	9.08	142.82	124.51	368.22




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4.1.2 Percentage of expenditure for infrastructure development and augmentation excluding salary during the last five years

2019-20		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
New Construction	New Construction of Extended Building	136.16
Equipments	New Laboratory Equipment	18.52
Furniture	Academics related Furniture	0.071
Total		154.751
2020-21		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
New Construction	New Construction of Extended Building	382.21
Equipments	New Laboratory Equipment	3.57
Furniture	Academics related Furniture	4.3
Total		390.08
2021-22		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
New Construction	New Construction of Extended Building	714.73
Equipments	New Laboratory Equipment	1.68
Furniture	Academics related Furniture	2.48
Total		718.89
2022-23		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
New Construction	New Construction of Extended Building	1775.72
Equipments	New Laboratory Equipment	3.9
Furniture	Academics related Furniture	2.19
Total		1781.81
2023-24		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
New Construction	New Construction of Extended Building	91.81
Equipments	New Laboratory Equipment	0.37
Furniture	Academics related Furniture	40.71
Total		132.89





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4.4.1 Percentage expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years		
2019-20		
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance	Maintenance of Academic facilities	18.22
	Maintenance of Physical facilities	33.9
Total		52.12
2020-21		
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance	Maintenance of Academic facilities	6.29
	Maintenance of Physical facilities	21.67
Total		27.96
2021-22		
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance	Maintenance of Academic facilities	13.48
	Maintenance of Physical facilities	143.24
Total		156.72
2022-23		
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance	Maintenance of Academic facilities	18.27
	Maintenance of Physical facilities	137.33
Total		155.60
2023-24		
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
Maintenance	Maintenance of Academic facilities	9.08
	Maintenance of Physical facilities	142.82
Total		151.90



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