

Details of Expenditure Incurred on Maintenance of Physical Facilities and Academic Support Facilities during the year

Particulars	Academic/ Physical	Expenditure During the Year
		2022-23
Advertisement & Publicity Expenses	Physical	4,205,366
Affiliation , Reg. & Membership Exp.	Academic	1,230,301
Counselling Expenses	Academic	264,899
Electricity & Water Expenses	Physical	2,598,217
Examination & Practical Expenses	Academic	98,309
Staff Welfare Expenses	Salary	292,795
Garden Maintenance Expenses	Physical	157,104
Hostel & Mess Expenses	Physical	-
House Keeping Expenses	Physical	1,734,774
Inspection & Interview Expenses	Academic	1,810,523
Lab & OPD Expenses	Academic	3,294,314
Legal & Professional Expenses	Physical	50,260
Library Expenses	Academic	1,347,067
News Papers and Periodicals	Academic	58,340
Office Expenses	Physical	30,645
Postage Expenses	Physical	11,451
Printing & Stationery	Academic	2,314,952
Programs, Events & Functions	Physical	6,663,630
Rent, Rates & Taxes	Physical	482,015
Repair & Maintenance	Physical	8,258,690
Salary & Benefits	Salary	63,674,669
Security Expenses	Physical	1,164,000
Student Training & Development Exp.	Academic	4,490,000
Telephone & Mobile Expenses	Academic	462,749
Insurance Expense	Physical	121,889
Travelling & Conveyance Expenses	Academic	1,805,045
Vehicle Running & Maintenance Exp.	Physical	678,636
Visiting Faculty	Academic	-
Interest Paid on Loan	Interest	6,220,961
Total		113,521,601

Date : 03.12.2023

Place : Bhopal

UDIN : 230705718GWOZN7810

For Sanghvi Malviya & Co., Bhopal

CA Nandkishore Malviya

FRN 001884C



(Partner)

Details of Expenditure Incurred on Maintenance of Physical Facilities and Academic Support Facilities during the year

Particulars	2022-23
Dental Material, Basic Science Lab Consumables & Clinic Training Consumables	3294314
No. of Students	409
Per Capita Expenditure	8055
Average Per Capita Expenditure last 6 years	5660.63



Details of Expenditure Incurred on Maintenance of Physical Facilities and Academic Support Facilities during the year

Particulars	2022-23
Dental Material, Basic Science Lab Consumables & Clinic Training Consumables	3294314
No. of Students	409
Per Capita Expenditure	8055
Average Per Capita Expenditure last 6 years	5660.63



Details of Expenditure Incurred on Subscription To e-Journals & Other E- resources during the year

Particulars	Expenditure During The Year
	2022-23
Expenditure on Purchase of Books	1000000
Expenditure on Purchase of Journals	262973
Total Expenditure on Purchase of Books Journals including E-journals during this years	1,262,973
Average Expenditure on purchase of Books Journals including E-journals during Last 6 years	1201571.5



Details of Expenditure Incurred on Infrastructure Development & Augmentation during the year

Particulars	Expenditure During The Year
	2022-23
Infrastructure Development & Augmentation	6902073
Expenditure excluding Salaries	49554137
Expenses Incurred as % of Expenditure excluding Salaries	13.93
Average Expenses Incurred as % of Expenditure excluding Salaries	14.42



Details of Expenditure Incurred on implementation of E- Governance in Areas of Operation during the year

Particulars	Expenditure During The Year
	2022-23
Web designing & maintainence	4205366
E- Library Subscription	262973
PBX Maintainence	
Purchase of CCTV System	282859
Purchase of Computers	168450
Purchase of Attendance Machine	
Total Expenditure Incurred for implementation of E- Governance in areas of operation	4,919,648
Average Expenditure for implementation	1626814



Details of Expenditure Incurred on Maintenance of Physical Facilities and Academic Support Facilities during the year

Particulars	Expenditure During The Year
	2022-23
Web designing & maintenance	4205366
Stores (Consumables) consumed	3294314
Total Expenses incurred on maintenance of Physical facilities and Academic Support Facilities	113521601
Expenditure Excluding Salaries	49554137
Expenses incurred as % of Expenditure (excluding salaries) on maintenance of Physical Facilities and Academic Support Facilities	43.65
Average Expenses Incurred as % of Expenditure (excluding salary) on maintenance of Physical Facilities and Academic Support Facilities	39.72%



Key Indicator - 4.5 Maintenance of Campus Infrastructure		
4.5.1 (QnM) Average expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component as		
Year	Expenditure on maintenance of academic support facilities (excluding salary component) (INR in lakhs)	Expenditure on maintenance of physical facilities (excluding salary component) (INR in lakhs)
FY-2022-23	105.08	155



Criterion IV – Infrastructure and Learning Resources**Key Indicator - 4.1 Physical Facilities**

4.1.4 (QnM) Average percentage of expenditure incurred excluding salary for infrastructure development and augmentation during the year

Year	Budget allocated for infrastructure development (INR Lakhs)	Budget allocated for infrastructure augmentation (INR Lakhs)
FY-2022-23	3,000,000	5,000,000

