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M.L.A.

Principal :  
Dr. S. B. Bari  
M.Pharm. Ph.D., D.I.M.F.J.C.

## Criterion 4 - Infrastructure and Learning Resources

### Key Indicator – 4.1 Physical Facilities

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

#### DVV Query

HEI needs to provide the breakup of Expenditure incurred on the maintenance of infrastructure (physical facilities and academic support facilities) specifically considering expenditure on repairs and maintenance only of physical facilities and AMC for academic facilities under the seal and signature of the Head of HEI. Also, Provide Income and expenditure statement of the HEI (Not for Trust/group) highlighting the relevant heads showing maintenance of infrastructure (physical facilities and academic support facilities).

PI note: Focus of this metric is only on the repair and maintenance of physical facilities and AMC for academic facilities.

#### DVV Response:

We appreciate your inquiry regarding the expenditure incurred on the maintenance of infrastructure at our Higher Education Institution (HEI) and the request for the Income and expenditure statement highlighting relevant heads, particularly for the maintenance of physical facilities and academic support facilities.

1. Please find the enclosed expenditure breakup specifically considering repairs and the maintenance of physical facilities and AMC for academic facilities. This information is provided under the seal and signature of the Head of HEI for your reference.
2. Also find the enclosed Income and expenditure statement of our HEI (audit reports for the five years), highlighting the relevant heads related to the maintenance of infrastructure, as per your requirement.
3. Our Income and expenditure statement for the HEI is provided below, highlighting the relevant financial heads. Please note that we have reviewed the data to ensure that the total sum of metrics related to 4.1.2 and 4.4.1 does not exceed the values specified in EP 3.1.





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## INDEX

Sr. No.	Description	Page No.
1	Summary of Expenditure incurred on maintenance of infrastructure for the last 5 years	3
2	Detailed Breakup of heads with amount covered under maintenance of physical facilities and academic support facilities for 2022-23	4-5
3	Detailed Breakup of heads with amount covered under maintenance of physical facilities and academic support facilities for 2021-22	6-7
4	Detailed Breakup of heads with amount covered under maintenance of physical facilities and academic support facilities for 2020-21	8-9
5	Detailed Breakup of heads with amount covered under maintenance of physical facilities and academic support facilities for 2019-20	10-11
6	Detailed Breakup of heads with amount covered under maintenance of physical facilities and academic support facilities for 2018-19	12
7	Income and Expenditure Statement highlighting the maintenance of physical facilities and academic support facilities from 2018-19 to 2022-23	13



  
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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)**

**Table 1: Percentage of expenditure incurred on maintenance of infrastructure**

Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Expenditure on maintenance of infrastructure (INR in Lakhs)	34.09	29.71	22.95	49.28	54.34
Total expenditure excluding Salary (INR in Lakh)	102.53	121	80.25	121.87	154.19
Percentage per year	33.24	24.55	28.59	40.43	35.24
Average percentage	32.41				



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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**

Year 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)
<b>Maintenance of physical facilities and academic support facilities facilities - B. Pharm</b>	Vehicle Expenses	0.65
	Internet and SMS Expenses	0.15
	Mobile Expenses	0.14
	Postage and Courier Expenses	0.00
	Telephone Expenses	0.24
	Website Designing Expenses	0.12
	Sweeping and Cleaning Expenses	2.60
	Electrical Bill Expenses	4.06
	Gardening Expenses	4.22
	Generator Fuel and Other Expenses	0.97
	Water Expenses	0.01
	Medical Expenses	0.16
	Sports and Gymkhana Expenses	0.11
	Laboratory Expenses	5.49
	Stationary and Printing	2.15
	Xerox Expenses	0.09
	Repairs and Maintenance	26.43
	<b>Maintenance of physical facilities and academic support facilities facilities - M. Pharm</b>	Transport Charges
Travelling and Conveyance		1.30
Miscellaneous Expenses		0.01
Office Expenses		0.11
Postage and Courier Expenses		0.00
Sweeping and Cleaning Expenses		0.01
Generator Fuel and Other Expenses		0.28
Sports and Gymkhana Expenses		0.04
Laboratory materials and Consumables		2.93
Stationary and Printing		0.71
Xerox Expenses		0.06
Repairs and Maintenance	0.82	
Transport and Travelling	0.38	
Miscellaneous Expenses	0.00	
Office Expenses	0.05	





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	<b>Total</b>	<b>54.34</b>
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### Year 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)
<b>Maintenance of physical facilities and academic support facilities facilities - B. Pharm</b>	A. M. C. Charges	4.13
	Binding Charges	0.18
	Cleaning Material Expenses	0.38
	Computer Expenses	0.56
	Diesel Expenses	0.60
	Educational Expenses	0.16
	Electrical Expenses	1.23
	Electrical Bill Expenses	4.41
	Fast Age Expenses	0.01
	Fire Audit Certificate Expenses	0.12
	Internet and SMS Expenses	0.23
	Laboratory Expenses	4.79
	Medical Expenses	0.01
	Medicinal Garden Expenses	2.08
	Miscellaneous Expenses	0.01
	Mobile Expenses	0.11
	Office Expenses	0.05
	Placement Expenses	0.03
	Postage and Courier Expenses	0.03
	Printing and Stationary	2.20
	Repairs and Maintenance	18.86
	Sports Expenses	4.29
	Telephone Expenses	0.19
Vehicle Expenses	0.14	
Website Registration Fee Expenses	0.12	
Xerox Expenses	0.07	
<b>Maintenance of physical facilities and academic support facilities facilities - M. Pharm</b>	Binding Expenses	0.02
	Cleaning Material Expenses	0.17
	Computer Expenses	0.00
	Electrical Expenses	0.00
	Laboratory Expenses	3.85
	Miscellaneous Expenses	0.00
	Office Expenses	0.03
	Placement Expenses	0.00
Postage and Courier Expenses	0.02	

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	Printing and Stationary	0.13
	Repairs and Maintenance	0.07
	Sports Expenses	0.03
	Xerox Expenses	0.00
	<b>Total</b>	<b>49.28</b>



  
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### Year 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)
<b>Maintenance of physical facilities and academic support facilities facilities - B. Pharm</b>	Annual Maintenance Contract Expenses	1.14
	Binding Charges	0.02
	Cleaning Material Expenses	1.07
	Computer Expenses	0.56
	Coloring Expenses	0.01
	Covid Protection Material Expenses	0.71
	Educational Expenses	0.02
	Electrical Bill Expenses	6.34
	Electrical Expenses	0.20
	Fast Age Expenses	0.00
	Fuel Expenses	0.50
	Generator Expenses	0.01
	Internet and SMS Expenses	1.99
	Laboratory Expenses	0.25
	Medicinal Garden Expenses	2.03
	Miscellaneous Expenses	0.00
	Mobile Expenses	2.03
	Office Expenses	0.07
	Placement Expenses	0.22
	Postage and Courier Expenses	0.02
	Printing and Stationary	0.64
Repairs and Maintenance	1.06	
Telephone Expenses	0.20	
Vehicle Expenses	0.09	
Web Design Expenses	0.31	
Xerox Expenses	0.10	
<b>Maintenance of physical facilities and academic support facilities facilities - M. Pharm</b>	Cleaning Material Expenses	0.46
	Computer Expenses	0.01
	Diesel Expenses	0.16
	Internet Expenses	0.18
	Laboratory Expenses	1.71
	Medical Expenses	0.19
	Miscellaneous Expenses	0.01
	Office Expenses	0.03
Placement Expenses	0.08	

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	Postage and Courier Expenses	0.00
	Printing and Stationary	0.50
	Repairs and Maintenance	0.01
	Xerox Expenses	0.01
	<b>Total</b>	<b>22.95</b>



  
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### Year 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)
<b>Maintenance of physical facilities and academic support facilities facilities - B. Pharm</b>	Annual Maintenance Contract Expenses	2.17
	Binding Charges	0.36
	CCTV Camera Expenses	0.21
	Cleaning Material Expenses	0.95
	Coloring Expenses	0.38
	Computer Expenses	0.52
	Diesel Expenses	0.71
	Educational Expenses	0.13
	Electrical Expenses	0.72
	Electrical Bill Expenses	4.99
	Internet and SMS Expenses	0.14
	Laboratory Expenses	0.81
	Medicinal Garden Expenses	2.09
	Miscellaneous Expenses	0.01
	Mobile Expenses	0.62
	Office Expenses	0.73
	Placement Expenses	0.13
	Postage and Courier Expenses	0.47
	Printing and Stationary	2.02
	Repairs and Maintenance	5.81
	Sports Expenses	0.31
	Telephone Expenses	0.32
Water Expenses	0.04	
Web Design Expenses	0.12	
Xerox Expenses	0.12	
<b>Maintenance of physical facilities and academic support facilities facilities - M. Pharm</b>	Binding Expenses	0.16
	Cleaning Material Expenses	0.34
	Computer Expenses	0.05
	Diesel Expenses	0.40
	Electrical Expenses	0.03
	Laboratory Expenses	1.10
	Miscellaneous Expenses	0.01
	Mobile Expenses	0.87
	Office Expenses	0.06
Postage and Courier Expenses	0.02	





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	Printing and Stationary	1.38
	Repairs and Maintenance	0.05
	Sports Expenses	0.01
	Web Site Expenses	0.26
	<b>Total</b>	<b>29.71</b>



  
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### Year 2018-19

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 of physical facilities and academic support facilities facilities - B. Pharm	Annual Maintenance Contract Exp	1.47
	Binding Charges	0.27
	Cleaning Material Expenses	1.12
	Coloring Expenses	1.02
	Computer Expenses	0.41
	Diesel Expenses	1.27
	Educational Expenses	0.01
	Electrical Expenses	2.48
	Electrical Bill Expenses	5.00
	Internet and SMS Expenses	5.00
	Internet and SMS Expenses	0.18
	Laboratory Expenses	1.41
	Medicinal Garden Expenses	2.10
	Miscellaneous Expenses	0.01
	Mobile Expenses	2.33
	Office Expenses	0.35
	Postage and Courier Expenses	0.53
	Printing and Stationary	1.43
	Repairs and Maintenance	3.77
	Sports Expenses	0.10
Telephone Expenses	0.29	
Maintenance of physical facilities and academic support facilities facilities - M. Pharm	Binding Expenses	0.07
	Cleaning Material Expenses	1.19
	Computer Expenses	0.01
	Diesel Expenses	0.53
	Electrical Expenses	0.00
	Laboratory Expenses	0.21
	Medical Expenses	0.15
	Miscellaneous Expenses	0.01
	Office Expenses	0.06
	Printing and Stationary	0.13
	Repairs and Maintenance	1.08
	Xerox Expenses	0.10
	<b>Total</b>	<b>34.09</b>

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**Income and Expenditure Statement highlighting the maintenance of physical facilities and academic support facilities from 2018-19 to 2022-23**

Audit reports of B. Pharm.		Audit reports of M. Pharm.	
Year	Link	Year	Link
2018-19	<a href="#">Audit Report B. Pharm 2018-19</a>	2018-19	<a href="#">Audit Report M. Pharm 2018-19</a>
2019-20	<a href="#">Audit Report B. Pharm 2019-20</a>	2019-20	<a href="#">Audit Report M. Pharm 2019-20</a>
2020-21	<a href="#">Audit Report B. Pharm 2020-21</a>	2020-21	<a href="#">Audit Report M. Pharm 2020-21</a>
2021-22	<a href="#">Audit Report B. Pharm 2021-22</a>	2021-22	<a href="#">Audit Report M. Pharm 2021-22</a>
2022-23	<a href="#">Audit Report B. Pharm 2022-23</a>	2022-23	<a href="#">Audit Report M. Pharm 2022-23</a>



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