

**CHOWGULE EDUCATION SOCIETY'S  
PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE (AUTONOMOUS)  
MARGAO-GOA**

**Expenditure incurred on Maintenance of Academic facilities & Physical support facilities excluding salary component**

Year :2022-23

<b>AIDED PROGRAMMES</b>					
Particulars	Budget on Maintenance of Academic facilities	Expenditure incurred on Maintenance of Academic facilities	Particulars	Budget on Maintenance of Physical facilities	Expenditure incurred on Maintenance of Physical facilities
<b>1. Items Admissible for Govt. Grants:-</b>			<b>1. Items Admissible for Govt. Grants:-</b>		
Printing Stationary	2,20,000.00	2,63,284.00	Rent Computer Science building	2,45,244.00	2,45,244.00
Audit Fees	35,000.00	41,300.00	Rent Library Building	4,41,600.00	4,41,600.00
Advertisements	2,50,000.00	3,08,797.00	Maintenance & Repairs-College Building	1,75,000.00	42,500.00
College Merit Scholarships	22,000.00	8,961.00	Postage & Courier Charges	5,000.00	3,720.00
TADA office work Teaching/Non Teaching		52,950.00	Binding & other Library Expenses	25,000.00	30,134.60
TA & Honorarium to Experts		1,53,385.94	Refilling of fire extinguishers	30,000.00	-
TADA Teaching Conf/Seminar/Training	2,50,000.00	540.00	Repair to Lab equipments	1,00,000.00	42,126.00
TD/DA of teaching and non-teaching staff deputed for educational excursions and tours.		-	Repair /Purchase of Electrical Fixtures	50,000.00	14,078.00
Registration Fees Seminar/Conference/workshops		7,200.00	Telephone	1,08,000.00	1,25,261.00
Principal Contingency Expenses	20,000.00	1,250.00	Electricity Bills	6,00,000.00	4,78,040.00
Laboratory Expenses	5,00,000.00	4,38,118.00	Water Charges	-	94,612.00
Gas Refilling	15,000.00	18,273.00	Maintenance & AMC	1,00,000.00	60,522.00
Refreshments (NS)	15,000.00	15,095.00	Statutory Taxes	7,084.00	7,204.00
Gymkhana & Sports	2,00,000.00	1,90,148.00	Outsourcing of activities (Housekeeping,	15,00,000.00	13,39,484.72
Gymkhana & Sports (Reeg. Fees)	90,565.00	90,565.00	Expenditure on Internet & ISDN Connection	3,00,000.00	2,95,000.00
Extra Curricular activities	1,00,000.00	1,11,429.00	Generator/Fuel for Generator	-	14,375.00
Purchase/ Development of Software	15,000.00	11,741.00	Insurance premium cash in transit	1,500.00	-
Laptop, Desktop, Peripherals (Non capital)	20,000.00	9,912.00	Bank commission, charges	5,000.00	3,596.30
Drinking water facility	19,600.00	6,036.00	Medical Aid	-	5,197.00
Casual Hiring Vehicle	-	9,000.00	Uniform & Washing Allowance	-	2,020.00
<b>2. Items not Admissible for Govt. Grants:-</b>			<b>2. Items not Admissible for Govt. Grants:-</b>		
Advertisement & Publicity	60,000.00	96,796.00	Electricity Charges	25,20,000.00	22,54,943.00
Miscellaneous Expenses	12,000.00	-	Housekeeping Expenses	28,32,000.00	24,54,710.00
Printing & Stationary	1,10,000.00	2,56,149.00	Postage & Courier Charges	-	252.00
Refreshment Expenses	65,000.00	26,565.00	Rates & Taxes	48,000.00	48,329.00
Seminars & Workshops (conducted through grants received)	1,91,755.00	1,91,710.00	Repairs & Maintenance	23,35,000.00	3,46,121.00
Seminars & Workshops	10,000.00	10,705.00	Repairs & Maintenance Building	-	-
Travelling & Conveyance	45,000.00	50,067.00	Telephone/internet/mobile expenses	9,46,000.00	4,34,865.00
Professional Fees	-	25,000.00	Generator/Fuel for Generator	90,000.00	1,29,030.00
Founders day expenses	15,000.00	-	Telephone	7,000.00	-
Convocation expenses	1,50,000.00	-	Bank commission, charges	-	16,854.26
CC@60	7,00,000.00	2,12,780.00	Water Charges	12,000.00	-
Transportation	-	400.00	Repair /Purchase of Electrical Fixtures	3,00,000.00	-
Events	-	3,64,475.00	Casual hiring of labourers/daily wage workers	20,000.00	-
Identity Card & Form Fee expenses	-	38,940.00	Legal expenses	-	10,000.00
Students activities(SDF)	8,70,000.00	3,31,840.00	Logistics Support	-	73,020.00
T-Shirts for students	6,00,000.00	3,15,000.00			
Extra curricular activities	43,500.00	-			
Audit Fees	50,000.00	-			
Sports	51,985.00	-			
Purchase/ Development of Software	4,75,000.00	-			
Honorarium	-	4,000.00			
Reprographic consumables	50,000.00	47,200.00			
<b>3. Grants through various Agencies/Schemes:-</b>			<b>3. Grants through various Agencies/Schemes:-</b>		
<b>a. Autonomy:-</b>			<b>a. Autonomy:-</b>		
Up-gradation of syllabus on regular basis making it skill oriented	3,50,000.00	1,86,354.00	Renovation & Repairs (Autonomy)	2,50,000.00	-
Redesigning of courses	1,00,000.00	26,180.00			
Workshops/ Seminars Others	1,30,000.00	37,113.00			
Orientation and re-training teachers	50,000.00	-			
Extension Activities	50,000.00	-			
Guest/Visiting faculty	1,00,000.00	4,000.00			
Capacity Building for teachers	1,20,000.00	-			
<b>Total</b>	<b>61,71,405.00</b>	<b>39,63,258.94</b>	<b>Total</b>	<b>1,30,53,428.00</b>	<b>90,12,838.88</b>

**SELF FUNDED PROGRAMMES**

Particulars	Budget on Maintenance of Academic facilities	Expenditure incurred on Maintenance of Academic facilities	Particulars	Budget on Maintenance of Physical facilities	Expenditure incurred on Maintenance of Physical facilities
Advertisements	2,00,000.00	78,350.00	Electricity Charges	3,00,000.00	2,83,999.00
Audit Fees	18,880.00	18,880.00	Repairs & Maintainance	3,77,000.00	1,21,908.00
Academic Audit	-	3,062.00	Rent of the Buildings	80,000.00	80,000.00
Lab Expenses	4,35,000.00	4,43,743.00	Bank commission, charges	-	41,046.43
Expenditure Meetings Governing & other bodies	96,500.00	11,000.00	House Keeping Expenses	2,50,000.00	2,18,882.00
Printing & Stationary	67,000.00	61,333.00			
Refreshment Expenses	-	5,980.00			
Seminars & Workshops	1,61,000.00	2,47,845.00			
Travelling Conveyance	-	13,347.00			
Professional Fees	2,46,380.00	1,23,900.00			
Labour Charges	7,000.00	6,000.00			
Sports Benefit Expenses	1,00,000.00	16,500.00			
<b>Total</b>	<b>13,31,760.00</b>	<b>10,29,940.00</b>	<b>Total</b>	<b>10,07,000.00</b>	<b>7,45,835.43</b>

Grand Total of Maintenance of Academic facilities	75,03,165.00	49,93,198.94	Grand Total of Maintenance of Physical facilities	1,40,60,428.00	97,58,674.31
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**PRINCIPAL**  
**PARVATIBAI CHOWGULE COLLEGE**  
**OF ARTS & SCIENCE (AUTONOMOUS)**  
**MARGAO-GOIA**

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