

PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE  
(AUTONOMOUS)

EXPENDITURE INCURRED ON MAINTENANCE OF PHYSICAL  
FACILITIES & ACADEMIC SUPPORT FACILITIES EXCLUDING SALARY

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PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE, AUTONOMOUS,  
MARGAO-GOA.

Q.4.4.1 Expenditure incurred on Maintenance of Physical facilities & Academic support facilities excluding salary component, as a percentage during the last five years

Year	Budget on academic facilities (excluding salary for human resources)	Expenditure on academic facilities (excluding salary for human resources)	Budget on physical facilities (excluding salary for human resources)	Expenditure on physical facilities (excluding salary for human resources)
2020-21	32,85,000.00	21,07,550.24	1,19,20,844.00	87,68,913.44
2019-20	97,02,000.00	64,12,623.96	1,81,08,844.00	1,45,90,740.14
2018-19	87,05,000.00	64,42,971.94	2,44,26,284.00	2,12,26,028.19
2017-18	63,71,717.40	55,09,004.67	2,19,37,344.00	1,78,70,138.27
2016-17	65,65,390.04	53,47,361.00	1,34,57,844.00	1,30,77,893.42

  
OFFG. PRINCIPAL  
PARVATIBAI CHOWGULE COLLEGE  
OF ARTS & SCIENCE  
MARGAO-GOA

# AY 2020-21

PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE, AUTONOMOUS, MARGAO-GOA.

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

Year :2020-21

AIDED 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
<b>1. Items Admissible for Govt. Grants:-</b>			<b>1. Items Admissible for Govt. Grants:-</b>		
Printing Stationary	1,50,000.00	1,14,072.00	Rent Computer Science building	2,45,244.00	2,45,244.00
Audit Fees	70,000.00	67,260.00	Rent Library Building	4,41,600.00	4,41,600.00
Advertisements	2,50,000.00	2,07,278.00	Maintenance & Repairs-College Building	1,75,000.00	42,260.00
Other Petty Contingencies	5,000.00	660.00	Postage & Courier Charges	10,000.00	4,153.00
TADA office work Teaching/ Non Teaching, TA	50,000.00	34,275.00	Insurance Premium Fidelity cash in Transit	2,000.00	1,556.00
Registration Fees Seminar/ Conference/ workshops	10,000.00	2,500.00	Binding & other Library Expenses	50,000.00	30,110.00
Principal Contingency Expenses	25,000.00	24,654.00	Repairs to Lab equipments	1,00,000.00	1,620.00
Laboratory Expenses	3,00,000.00	2,97,130.00	Repair / Purchase of Electrical Fixtures	50,000.00	32,903.00
TA & Honorarium to Experts	80,000.00	63,347.00	Telephone	1,50,000.00	1,14,512.00
Gas Refilling	10,000.00	2,124.00	Electricity Bills	6,00,000.00	6,03,826.00
Refreshments (NS)	25,000.00	14,991.00	Water Charges	40,000.00	33,802.00
Gymkhana & Sports	2,20,000.00	98,690.00	Refilling of Fire extinguishers	50,000.00	26,384.00
Extra Curricular activities	50,000.00	37,159.00	Maintenance & AMC	2,50,000.00	2,07,274.57
Purchase/ Development of Software	2,00,000.00	1,56,064.00	Statutory Taxes	20,000.00	9,434.00
			Outsourcing of activities (Housekeeping, Security, Garden maintenance & others)	15,00,000.00	8,14,354.78
			Expenditure on Internet & ISDN Connection	2,00,000.00	1,36,290.00
			Generator/Fuel for Generator	3,00,000.00	80,376.00
			Uniform & Washing Allowance	5,000.00	950.00
<b>2. Items not Admissible for Govt. Grants:-</b>			<b>2. Items not Admissible for Govt. Grants:-</b>		
Advertisement & Publicity	50,000.00	24,998.00	Electricity Charges	20,00,000.00	17,78,254.00
Miscellaneous Expenses	50,000.00	24,058.00	Housekeeping Expenses	20,00,000.00	15,33,030.00
Printing & Stationary	2,50,000.00	2,06,212.00	Insurance	1,50,000.00	81,721.00
Refreshment Expenses	50,000.00	31,374.00	Postage & Courier Charges	2,000.00	185.00
Seminars & Workshops	20,000.00	1,000.00	Rates & Taxes	80,000.00	51,985.00
Student Activities	50,000.00	29,597.00	Repairs & Maintenance	1,00,000.00	84,321.00
Travelling & Conveyance	20,000.00	12,275.00	Security charges	8,00,000.00	6,37,460.88
			Telephone/internet/mobile expenses	10,00,000.00	7,17,079.21
<b>3. Grants through various Agencies/Schemes:-</b>			<b>3. Grants through various Agencies/Schemes:-</b>		
a. Autonomy-			a. Renovation & Repairs (Autonomy)	3,00,000.00	28,296.00
Up-gradation of syllabus on regular basis making it skill oriented	2,00,000.00	30,355.00			
Redesigning of courses	1,00,000.00	14,080.00			
Workshops/ Seminars Others	1,00,000.00	4,770.00			
<b>Total</b>	<b>23,35,000.00</b>	<b>14,98,923.00</b>	<b>Total</b>	<b>1,06,20,844.00</b>	<b>77,38,981.44</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	1,20,000.00	1,05,594.00	Electricity Charges	1,00,000.00	30,691.00
Audit Fees	50,000.00	31,447.00	Expenses Bus Facility	50,000.00	8,835.00
Events	2,00,000.00	1,71,000.00	Housekeeping expenses	50,000.00	10,000.00
Certificate course/events/workshops	50,000.00	2,000.00	Repairs & Maintenance - Annual Maintenance contract	7,00,000.00	6,54,900.00
Lab Expenses	1,50,000.00	95,103.00	Repairs & Maintenance	1,20,000.00	1,06,496.00
Miscellaneous Expenses	10,000.00	5,197.24	Staff Quarter / Hostel expenses	2,50,000.00	2,13,000.00
Printing & Stationary	1,00,000.00	32,283.00	Water Charges	30,000.00	6,010.00
Refreshment Expenses	80,000.00	62,141.00			
Seminars & Workshops	1,00,000.00	82,500.00			
Travelling Conveyance	50,000.00	11,762.00			
Workshops & conferences	40,000.00	9,600.00			
<b>Total</b>	<b>9,50,000.00</b>	<b>6,08,627.24</b>	<b>Total</b>	<b>13,00,000.00</b>	<b>10,29,932.00</b>
<b>Grand Total of Maintenance of Academic facilities</b>		<b>32,85,000.00</b>	<b>21,07,550.24</b>	<b>Grand Total of Maintenance of Physical facilities</b>	
				<b>1,19,20,844.00</b>	<b>87,68,913.44</b>

*S. Prakash*  
**OFFG. PRINCIPAL**  
**PARVATIBAI CHOWGULE COLLEGE**  
**OF ARTS & SCIENCE**  
**MARGAO-GOIA**

# YEAR 2019-20

## PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE, AUTONOMOUS, MARGAO-GOA.

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

Year :2019-20

AIDED 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
<b>I. Items Admissible for Govt. Grants:-</b>			<b>I. Items Admissible for Govt. Grants:-</b>		
Printing Stationary	2,80,000.00	2,71,682.00	Rent Computer Science building	2,45,244.00	2,45,244.00
Audit Fees	50,000.00	5,611.00	Rent Library Building	4,41,600.00	4,41,600.00
Advertisements	2,50,000.00	2,32,403.00	Maintenance & Repairs-College Building	1,75,000.00	1,74,592.00
Other Petty Contingencies	15,000.00	12,805.00	Postage & Courier Charges	15,000.00	10,529.00
TADA Educational Excursion and Tours	20,000.00	4,015.00	Insurance Premium Fidelity cash in Transit	2,000.00	1,734.00
TADA office work Teaching/Non Teaching, TA	80,000.00	57,007.00	Binding & other Library Expenses	1,50,000.00	53,135.00
TADA Teaching Conf/Seminar	20,000.00	8,068.00	Repairs to Lab equipments	1,00,000.00	35,423.00
Registration Fees Seminar/Conference/workshops	50,000.00	11,200.00	Repair /Purchase of Electrical Fixtures	50,000.00	51,670.00
Principal Contingency Expenses	25,000.00	24,124.00	Telephone	1,30,000.00	1,09,917.00
Laboratory Expenses	5,00,000.00	5,14,752.00	Electricity Bills	6,00,000.00	3,67,714.00
TA & Honorarium to Experts	50,000.00	39,732.00	Water Charges	40,000.00	30,169.00
Casual Hiring of vehicle	10,000.00	1,800.00	Refilling of Fire extinguishers	20,000.00	10,337.00
Gas Refilling	50,000.00	5,303.00	Maintenance & AMC	1,00,000.00	93,407.00
Refreshments (NS)	15,000.00	14,907.00	Statutory Taxes	10,000.00	2,000.00
Gymkhana & Sports	4,00,000.00	4,35,370.73	Outsourcing of activities (Housekeeping, Security, Garden maintenance & others)	15,00,000.00	1,73,630.00
Extra Curricular activities	1,00,000.00	1,43,563.00	Generator/ Fuel for Generator		90,401.00
Purchase/ Development of Software	3,00,000.00	1,62,344.00	Expenditure on Internet & ISDN Connection	3,00,000.00	3,82,104.00
Subscriptions for E library (for e-database)	3,00,000.00	38,813.74	Generator/ Fuel for Generator	3,00,000.00	6,54,071.00
Printing & Stationary	5,00,000.00	4,13,657.00			22,420.00
<b>2. Items not Admissible for Govt. Grants:-</b>			<b>2. Items not Admissible for Govt. Grants:-</b>		
Advertisement & Publicity	50,000.00	45,652.00	Diesel/ Maint. Of Generator	1,00,000.00	19,116.00
Convocation Expenses	3,00,000.00	2,86,591.00	Electricity Charges	45,000.00	37,61,350.00
Establishment Expenses	15,000.00	60.00	Housekeeping Expenses	30,00,000.00	23,37,065.50
Events	3,00,000.00	150.00	Insurance	1,50,000.00	79,724.00
Founder's day expenses	50,000.00	1,850.00	Rates & Taxes	1,20,000.00	1,01,703.00
Guest Expenses	25,000.00	2,400.00	Repairs & Maintenance	5,00,000.00	4,07,848.98
Laboratory Expenses	50,000.00	5,410.00	Security charges	9,00,000.00	8,70,595.00
Miscellaneous Expenses	5,000.00	1,431.00	Telephone /internet/ mobile expenses	15,00,000.00	12,84,815.46
Professional Fees	1,00,000.00	82,600.00			
Refreshment Expenses	50,000.00	46,348.00			
Seminars & Workshops	50,000.00	48,350.00			
Student Activities	2,00,000.00	1,78,155.00			
Subscription (for e-services)	30,000.00	23,128.00			
Travelling & Conveyance	1,00,000.00	57,126.00			
<b>3. Grants through various Agencies/Schemes:-</b>			<b>3. Grants through various Agencies/Schemes:-</b>		
<b>a. Autonomy:-</b>			<b>a. Renovation &amp; Repairs (Autonomy)</b>		
Up-gradation of syllabus on regular basis making it skill oriented	4,00,000.00	1,96,892.00		4,00,000.00	2,10,438.00
Orientation of teachers	1,00,000.00	20,039.00			
Redesigning of courses	1,00,000.00	1,26,727.00			
Workshops/ Seminars Others	3,00,000.00	1,05,511.00			
<b>b. DBT:-</b>					
I. Contingency	1,00,000.00	29,545.00			
II. Recurring	17,50,000.00	7,36,926.00			
III. Travel Grant	2,00,000.00	55,380.00			
<b>Total</b>	<b>72,90,000.00</b>	<b>44,47,428.47</b>	<b>Total</b>	<b>1,53,48,844.00</b>	<b>1,20,22,752.94</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	1,00,000.00	47,211.00	Electricity Charges	1,00,000.00	99,202.00
Audit Fees	60,000.00	55,824.00	Expenses Bus Facility	1,80,000.00	1,76,338.00
Events	4,00,000.00	3,73,265.00	Generator Maintainance	1,50,000.00	1,12,646.00
Certificate course/ events/ workshops	1,50,000.00	1,33,586.00	Housekeeping expenses	2,50,000.00	2,29,426.00
Convocation expenses	2,000.00	250.00	Repairs & Maintainance - Annual Maintenance contract	2,50,000.00	2,03,150.00
Exp on meetings Gov & other bodies	1,00,000.00	70,049.00	Repairs & Maintainance	7,00,000.00	6,70,578.20
Lab Expenses	5,00,000.00	3,90,065.00	Staff Quarter /Hostel expenses	8,50,000.00	8,49,416.00
Miscellaneous Expenses	10,000.00	23.49	Telephone.mobile/internet expenses	2,50,000.00	2,00,632.00
Printing & Stationary	2,00,000.00	1,34,463.00	Water Charges	30,000.00	26,599.00
Professional fees	7,00,000.00	6,74,920.00			
Refreshment Expenses	50,000.00	16,374.00			
Seminars & Workshops	50,000.00	20,000.00			
Travelling Conveyance	50,000.00	12,070.00			
Workshops & conferences	40,000.00	37,095.00			
<b>Total</b>	<b>24,12,000.00</b>	<b>19,65,195.49</b>	<b>Total</b>	<b>27,60,000.00</b>	<b>25,67,987.20</b>

Grand Total of Maintenance of Academic facilities	97,02,000.00	64,12,623.96	Grand Total of Maintenance of Physical facilities	1,81,08,844.00	1,46,90,740.14
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**OFFG. PRINCIPAL**  
**PARVATIBAI CHOWGULE COLLEGE**  
**OF ARTS & SCIENCE**  
**MARGAO-GOA**

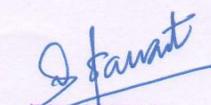
# YEAR 2018-19

PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE, AUTONOMOUS, MARGAO-GOA.

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

Year :2018-19

AIDED 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
<b>1.Items Admissible for Govt. Grants:-</b>			<b>1. Items Admissible for Govt. Grants:-</b>		
Laboratory Expenses	6,00,000.00	4,07,509.11	Rent Computer Science building	2,45,244.00	2,45,244.00
Gymkhana & Sports	4,00,000.00	5,08,867.00	Rent Library Building	4,41,600.00	4,41,600.00
Extra Curricular activities	2,00,000.00	82,379.00	Maintenance & Repairs-College Building	1,50,000.00	1,02,434.00
Travelling & Daily Allowances	1,50,000.00	1,07,797.00	Binding & other Library Expenses	1,10,000.00	89,730.00
Gas	10,000.00	6165.00	College Garden	60,000.00	53,400.00
Printing Stationary	90,000.00	81,145.00	Telephone	1,20,000.00	1,14,657.20
Audit Fees	40,000.00	36,300.00	Electricity	3,90,000.00	3,52,186.00
Misc Exp of Essential Type Principal's Discretion	15,000.00	10,430.00	Postage & Telegram	15,000.00	13,172.00
Advertisements	2,30,000.00	2,20,879.00	Exp. On sweeping & cleaning college Bldg, Premises	2,50,000.00	2,24,855.00
Educational Excursion and Tours	20,000.00	500.00	Uniform & Washing Allowance	10,000.00	2,998.00
Other Petty Contingencies	10,000.00	11,770.00	Insurance Premium Fidelity cash in Transit	2,000.00	1,654.00
Remedial Orientation,Refresher Courses,Seminar & Workshop	50,000.00	62,144.00	Repairs to furniture & Equipments	2,00,000.00	1,92,333.80
<b>2. Items not Admissible for Govt. Grants:-</b>			<b>2. Items not Admissible for Govt. Grants:-</b>		
Advertisement & Publicity	50,000.00	40,533.00	Expenditure on Internet & ISDN Connection	12,00,000.00	10,48,728.00
Convocation Expenses	3,00,000.00	3,17,578.00	Water Charges	50,000.00	7,296.00
Events	2,00,000.00	1,15,649.00	<b>3. Grants through various Agencies/Schemes:-</b>		
Founder's day expenses	1,00,000.00	59,759.00	a. Repairs & Renovation (Autonomy)	3,00,000.00	2,90,209.00
Guest Expenses	20,000.00	7,470.00	b. Repairs & Renovation (RUSA)	36,84,440.00	36,84,440.00
Laboratory Expenses	20,000.00	13,590.00			
Printing & Stationary	5,00,000.00	4,38,865.00			
Professional Fees	50,000.00	33,500.00			
Refreshment Expenses	1,20,000.00	48,196.00			
Sports Benefit Expenses	6,20,000.00	5,06,511.00			
Seminars & Workshops	40,000.00	12,938.00			
Trasportation charges	5,000.00	1,500.00			
Travelling & Conveyance	2,40,000.00	2,10,107.00			
<b>3. Grants through various Agencies/Schemes:-</b>			<b>3. Grants through various Agencies/Schemes:-</b>		
<b>a. Autonomy:-</b>			<b>a. Repairs &amp; Renovation (Autonomy)</b>		
I. Extension Activities	90,000.00	84,326.00			
II. Orientation/Retaining Teachers	30,000.00	28,030.00			
III. Redesigning of Courses	1,00,000.00	1,03,699.00			
IV. Up-Gradation of Syllabus Skill Oriented	3,50,000.00	3,59,125.60			
V. Workshops & Seminars	2,20,000.00	1,43,658.00			
<b>b. DBT:-</b>			<b>b. Repairs &amp; Renovation (RUSA)</b>		
I. Contingency	1,00,000.00	62,621.00			
II. Recurring	18,00,000.00	10,93,134.00			
III. Travel Grant	2,00,000.00	-			
<b>Total</b>	<b>69,70,000.00</b>	<b>52,16,674.71</b>	<b>Total</b>	<b>1,84,28,284.00</b>	<b>1,73,36,380.61</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	1,50,000.00	76,960.00	Electricity Charges	2,00,000.00	1,17,982.00
Audit Fees	15,000.00	405.00	Expenses Bus Facility	1,50,000.00	1,50,242.00
Events	2,50,000.00	98,292.00	Generator Maintenance	1,25,000.00	1,19,787.60
Guest Expenses	10,000.00	2,600.00	Housekeeping expenses	20,000.00	2,114.00
Lab Expenses	4,00,000.00	3,17,587.23	Rates & taxes	30,000.00	28,000.00
Miscellaneous Expenses	10,000.00	540.00	Repairs & Maintenance	5,00,000.00	5,04,459.30
Printing & Stationary	1,50,000.00	1,00,925.00	Repairs & Maintenance - AMC	75,000.00	57,475.44
Professional fees	3,50,000.00	3,45,644.00	Repairs & Maintenance - Electrical	1,00,000.00	88,594.24
Refreshment Expenses	60,000.00	11,798.00	Repairs to Bldg	4,80,000.00	4,64,382.00
Seminars & Workshops	1,00,000.00	57,915.00	Staff Quarter / Hostel expenses (Maintenance)	43,18,000.00	23,56,611.00
Transport charges	10,000.00	350.00			
Travelling Conveyance Train/ Bus	10,000.00	4,811.00			
Travelling Conveyance	2,00,000.00	1,91,344.00			
Workshops & conferences	20,000.00	17,126.00			
<b>Total</b>	<b>17,35,000.00</b>	<b>12,26,297.23</b>	<b>Total</b>	<b>59,98,000.00</b>	<b>38,89,647.58</b>
<b>Grand Total of Maintenance of Academic facilities</b>		<b>87,05,000.00</b>	<b>Grand Total of Maintenance of Physical facilities</b>		<b>2,12,26,028.19</b>

  
**PRINCIPAL**  
**PARVATIBAI CHOWGULE COLLEGE**  
**OF ARTS & SCIENCE (AUTONOMOUS)**  
**MARGAO-GOA**

# YEAR 2017-18

PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE, AUTONOMOUS, MARGAO-GOA.

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

Year :2017-18

AIDED 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
<b>1. Items Admissible for Govt. Grants:-</b>			<b>1. Items Admissible for Govt. Grants:-</b>		
Laboratory Expenses	6,15,000.00	6,12,660.56	Rent Computer Science building	2,45,244.00	2,45,244.00
Cymkhana & Sports	4,00,000.00	3,90,173.00	Rent Library Building	4,41,600.00	4,41,600.00
Extra Curricular activities	2,20,000.00	2,15,469.00	Maintenance & Repairs-Bldg	1,50,000.00	1,28,393.00
Travelling & Daily Allowances	1,50,000.00	1,23,317.00	Binding & other Library Expenses	80,000.00	42,352.00
Bot Gard Animal House Harbarium	20,000.00	16,036.00	Telephone	1,00,000.00	88,992.00
Gas	10,000.00	1,827.00	Postage & Telegram	15,000.00	10,465.00
Printing Stationary	80,000.00	77,416.00	Exp. On sweeping & cleaning college Bldg. Premises	1,40,000.00	1,38,125.00
Audit Fees	35,000.00	34,500.00	Uniform & Washing Allowance	10,000.00	9,627.00
Misc Exp of Essential Type Principal's Discretion	15,000.00	11,325.00	Water Charges	50,000.00	47,871.00
Advertisements	2,15,000.00	2,14,812.56	Insurance Premium Fidelity cash in Transit	2,000.00	1,826.00
Educational Excursion and Tours	20,000.00	17,081.00	Repairs to furniture & Equipments	1,50,000.00	1,48,942.00
Other Petty Contingencies	10,000.00	9,792.00	Expenditure on Internet & ISDN Connection	11,00,000.00	10,80,196.00
Remedial Orientation, Refresher Courses, Seminar & Workshop	40,000.00	5,026.00	<b>2. Items not Admissible for Govt. Grants:-</b>		
<b>2. Items not Admissible for Govt. Grants:-</b>			Diesel/Maint. Of Generator	1,40,000.00	1,32,739.00
Advertisement & Publicity	40,000.00	29,705.00	Electricity Charges	42,00,000.00	40,64,851.00
Convocation Expenses	2,30,000.00	2,22,232.00	Expenditure on Bus Facility	22,000.00	20,050.00
Events	1,80,000.00	1,63,727.60	Garden Maintenance	3,00,000.00	2,96,188.00
Founder's day expenses	50,000.00	10,000.00	Housekeeping Expenses	25,00,000.00	23,38,245.00
Guest Expenses	30,000.00	15,190.00	Insurance	50,000.00	38,257.00
Printing & Stationary	7,00,000.00	6,83,636.00	Postage & Courier Charges	3,000.00	1,900.00
Professional Fees	50,000.00	47,500.00	Rates & Taxes	70,000.00	66,041.00
Prom Night Expenses	20,000.00	10,500.00	Repairs & Maintenance	5,00,000.00	4,92,067.00
Refreshment Expenses	1,20,000.00	1,16,732.00	Security charges	8,00,000.00	7,76,879.00
Seminars & Workshops	40,000.00	39,075.00	Telephone/internet/mobile expenses	11,20,000.00	11,07,067.27
Travelling & Conveyance	2,40,000.00	2,37,031.00	<b>3. Grants through various Agencies/Schemes</b>		
Travelling Expenses-Air Ticket	30,000.00	24,162.00	a. Repairs & Renovation (Autonomy)	2,00,000.00	1,90,664.00
Travelling Expenses-Taxi	10,000.00	6,000.00	b. Repairs & Renovation (RUSA)	70,00,000.00	37,56,035.00
Transportation Charges	5,000.00	3,450.00			
<b>3. Grants through various Agencies/Schemes</b>					
a. Contingency(UGC 12th Plan-Equal opportunity)	40,930.00	40,930.00			
b. Remedial Coaching Recurring Grants (UGC XII Plan)	1,50,000.00	1,50,000.00			
c. General Recurring 31 (UGC XII Plan GDA)	60,787.40	60,787.40			
d. Autonomy:-					
I. Extension Activities	50,000.00	13,737.00			
II. Meetings Governing Body Committees	4,00,000.00	3,84,122.00			
III. Orientation/Retaining Teachers	1,00,000.00	1,19,044.00			
IV. Redesigning of Courses	1,50,000.00	35,003.00			
V. Workshops & Seminars	2,00,000.00	1,34,968.00			
<b>Total</b>	<b>47,26,717.40</b>	<b>42,76,967.12</b>	<b>Total</b>	<b>1,93,88,844.00</b>	<b>1,56,64,616.27</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	1,50,000.00	91,620.00	Binding charges	5,000.00	3,120.00
Audit Fees	20,000.00	15,525.00	Courier & Parcel charges	1,500.00	650.00
Events	4,00,000.00	3,41,558.00	Electricity Charges	4,00,000.00	3,59,379.00
Expenditure meetings Governing & other bodies	15,000.00	10,149.00	Expenses Bus Facility	50,000.00	15,950.00
Extension Activities	5,000.00	1,800.00	Housekeeping expenses	1,00,000.00	23,556.00
Guest Expenses	10,000.00	8,225.00	Postage & Telegram	2,000.00	150.00
Lab Expenses	3,00,000.00	1,79,896.00	Rates & taxes	30,000.00	27,471.00
Marketing	10,000.00	5,438.00	Repairs to Bldg	3,70,000.00	3,60,136.00
Miscellaneous Expenses	10,000.00	6,773.00	Repairs & Maintenance	4,00,000.00	3,61,995.50
Printing & Stationary	1,50,000.00	1,30,565.00	Repairs & Maintenance - Electrical	70,000.00	64,929.00
Professional fees	20,000.00	17,000.00	Staff Quarter /Hostel expenses	5,00,000.00	4,41,453.00
Refreshment Expenses	50,000.00	37,890.00	Telephone.mobile/internet expenses	6,00,000.00	5,28,402.50
Seminars & Workshops	3,50,000.00	3,08,549.00	Water charges	20,000.00	18,330.00
Subscriptions	5,000.00	2,500.00			
Transport charges	10,000.00	1,960.00			
Travel- Air	10,000.00	9,210.00			
Travelling Conveyance Train/Bus	10,000.00	7,827.00			
Travelling Conveyance	1,00,000.00	48,493.55			
Travelling Expenses Hotel	20,000.00	7,059.00			
<b>Total</b>	<b>16,45,000.00</b>	<b>12,32,037.55</b>	<b>Total</b>	<b>25,48,500.00</b>	<b>22,05,522.00</b>
<b>Grand Total of Maintenance of Academic facilities</b>		<b>63,71,717.40</b>	<b>55,09,004.67</b>	<b>Grand Total of Maintenance of Physical facilities</b>	
				<b>2,19,37,344.00</b>	<b>1,78,70,138.27</b>

*S. Parvat*  
**PRINCIPAL**

PARVATIBAI CHOWGULE COLLEGE  
OF ARTS & SCIENCE (AUTONOMOUS)  
MARGAO-GOA

# YEAR 2016-17

PARVATIBAI CHOWGULE COLLEGE OF ARTS & SCIENCE, AUTONOMOUS, MARGAO-GOA.

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

Year : 2016-17

AIDED 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
<b>1. Items Admissible for Govt. Grants:-</b>			<b>1. Items Admissible for Govt. Grants:-</b>		
Laboratory Expenses	5,70,000.00	5,72,567.00	Rent Computer Science building	2,45,244.00	2,45,244.00
Gymkhana & Sports	3,00,000.00	2,95,230.00	Rent Library Building	4,41,600.00	4,41,600.00
Extra Curricular activities	2,30,000.00	66,977.00	Maint & Repairs-collge Bldg	1,50,000.00	15,612.00
Travelling & Daily Allowances	70,000.00	55,266.00	Telephone	15,000.00	10,769.00
Bot Gard Animal House Harbarium	5,000.00	4,560.00	Postage & Telegram	10,000.00	9,350.00
Gas	10,000.00	6,031.00	Binding & other Library Expenses	80,000.00	58,870.00
Printing Stationary	1,50,000.00	51,750.00	Exp. On sweeping & cleaning college Bldg. Premises	1,20,000.00	1,15,754.00
Audit Fees	35,000.00	34,500.00	Insurance Premium Fidelity cash in Transit	3,000.00	1,438.00
Misc Exp of Essential Type Principal's Discretion	12,000.00	10,325.00	Repairs to furniture & Equipments	50,000.00	45,863.00
Advertisements	1,10,000.00	93,639.00	Expenditure on Internet & ISDN Connection	2,50,000.00	1,49,950.00
Educational Excursion and Tours	20,000.00	5,121.00	Uniform & Washing Allowance	15,000.00	2,800.00
Other Petty Contingencies	10,000.00	5,521.00	Water Charges	10,000.00	5,222.00
Remedial Orientation, Refresher Courses, Seminar & Workshop	1,00,000.00	33,449.00	<b>2. Items not Admissible for Govt. Grants:-</b>		
<b>2. Items not Admissible for Govt. Grants:-</b>			<b>2. Items not Admissible for Govt. Grants:-</b>		
Advertisement & Publicity	25,000.00	30,000.00	Diesel/ Maint. Of Generator	50,000.00	33,920.00
Convocation Expenses	2,20,000.00	2,20,867.00	Electricity Charges	43,50,000.00	43,36,138.00
Establishment Expenses	25,000.00	13,020.00	Expenditure on Bus Facility	25,000.00	23,647.00
Events	2,30,000.00	2,26,520.00	Garden Maintenance	3,80,000.00	3,44,280.00
Founder's day expenses	7,20,000.00	7,19,188.00	Housekeeping Expenses	21,00,000.00	20,55,186.00
Guest Expenses	20,000.00	26,139.00	Insurance	45,000.00	43,374.00
Miscellaneous Expenses	5,000.00	456.50	Rates & Taxes	70,000.00	68,118.00
Open day Expenses	50,000.00	24,000.00	Repairs & Maintenance Building	1,50,000.00	1,22,921.00
Printing & Stationary	6,50,000.00	5,96,214.50	Repairs & Maintenance	5,00,000.00	3,91,495.25
Professional Fees	20,000.00	6,808.00	Security charges	6,90,000.00	6,88,883.00
Refreshment Expenses	1,50,000.00	1,22,448.00	Telephone/internet/mobile expenses	14,00,000.00	14,33,536.64
Sports Benefit Expenses	25,000.00	21,324.00	Water Bills	5,000.00	8,400.00
Travelling & Conveyance	3,00,000.00	2,51,103.00	<b>3. Grants through various Agencies/Schemes</b>		
Travelling Expenses-Air Ticket	50,000.00	40,955.00	<b>a. Autonomy:-</b>		
Travelling Expenses-Hotel	45,000.00	6,838.00	I. Repairs & Renovation		
Travelling Expenses-Taxi	25,000.00	24,380.00	1,00,000.00		2,87,501.00
Transportation Charges	2,000.00	1,300.00			
<b>3. Grants through various Agencies/Schemes</b>					
<b>a. Contingency(UGC 12th Plan-Equal opportunity)</b>					
<b>b. General Recurring 31 (UGC XII Plan GDA)</b>					
<b>c. Autonomy:-</b>					
<b>I. Meetings Governing Body Committees</b>					
<b>II. Orientation Retraining Teachers</b>					
<b>III. Workshops &amp; Seminars</b>					
<b>Total</b>	<b>51,32,390.04</b>	<b>40,47,598.00</b>	<b>Total</b>	<b>1,12,54,844.00</b>	<b>1,09,39,871.89</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	1,50,000.00	1,39,507.00	Generator Maintenance	1,00,000.00	72,150.00
Contingency	5,000.00	1,800.00	Courier & Parcel charges	7,000.00	6,150.00
Establishment Expenses	1,000.00	759.00	Expenses Bus Facility	2,75,000.00	2,73,222.00
Events	2,00,000.00	1,87,276.00	Housekeeping expenses	8,70,000.00	8,65,672.00
Lab Expenses	4,00,000.00	3,79,714.00	Postage & Telegram	1,000.00	60.00
Marketing	12,000.00	10,780.00	Repairs & Maintenance	3,10,000.00	3,03,073.00
Miscellaneous Expenses	3,000.00	1,681.00	Repairs & Maintenance - Electrical	40,000.00	38,863.00
Printing & Stationary	50,000.00	43,853.00	Staff Quarter / Hostel expenses	4,30,000.00	4,17,703.00
Professional fees	2,50,000.00	2,49,500.00	Telephone.mobile/internet expenses	1,60,000.00	1,57,128.53
Refreshment Expenses	40,000.00	34,569.00	Water Bills	10,000.00	4,000.00
Seminars & Workshops	1,45,000.00	1,41,803.00			
Sports Benefit Expenses	12,000.00	12,000.00			
Transport charges	10,000.00	7,590.00			
Travel- Air	25,000.00	11,928.00			
Travelling Conveyance	65,000.00	60,418.00			
Travelling Expenses Hotel	50,000.00	11,140.00			
Travelling Expenses- Taxi	5,000.00	1,445.00			
Workshops & Conferences	10,000.00	4,000.00			
<b>Total</b>	<b>14,33,000.00</b>	<b>12,99,763.00</b>	<b>Total</b>	<b>22,03,000.00</b>	<b>21,38,021.53</b>
<b>Grand Total of Maintenance of Academic facilities</b>	<b>65,65,390.04</b>	<b>53,47,361.00</b>	<b>Grand Total of Maintenance of Physical facilities</b>	<b>1,34,57,844.00</b>	<b>1,30,77,893.42</b>

  
**PRINCIPAL**  
 PARVATIBAI CHOWGULE COLLEGE  
 OF ARTS & SCIENCE (AUTONOMOUS)  
 MARGAO-GOA