

Criterion 6 – Governance, Leadership and Management

Key Indicator – 6.4 Financial Management and Resource Management

6.4.1 Institution has strategies for mobilization and optimal utilization of resources and funds from various sources (government/ non-government organizations) and it conducts financial audits regularly (internal and external)

Expenses and Budgets

INDEX

Sr. No	Particulars
1	Utilization statement of Expenditure on Maintenance of Infrastructure
2	Actual Expenses Maintenance of Infrastructure (Physical and Academic Support Facilities)



Dr. Chandrani Singh
Director SIOM MCA



Dr. Daniel Penkar
Director

Criterion 4 - Infrastructure and Learning Resources Key

Indicator – 4.1 Physical Facilities

4.1.2 : Percentage of expenditure, excluding salary for infrastructure Augmentation during last five years (INR in Lakhs)

4.1.2.1 Expenditure for infrastructure augmentation, excluding salary year wise during last five years (INR in lakhs)

Year	2018-19	2019-20	2020-21	2021-22	2022-23
Number (Rs. in Lakhs)	44.62	0.44	0.20	0	1.28

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1. Percentage of Expenditure, excluding Salary for Infrastructure Augmentation during last five years (INR in lakhs)

Sr. No.	Financial Year	Expenditure on infrastructure augmentation excluding Library books (INR in Lakhs)	Total Expenditure Excluding Salary Expenses (INR in Lakhs)	Percentage Per Year (%)
1	2022-23	1.28	464.68	0.28
2	2021-22	0	226.35	0.00
3	2020-21	0.2	348.38	0.06
4	2019-20	0.44	488.04	0.09
5	2018-19	44.62	692.92	6.44
	TOTAL	46.54	2220.37	2.10
Average Percentage = $46.54 \times 100 / 2220.37 = 2.10$				

$$\text{Percentage} = \frac{\text{Total expenditure for Infrastructure Augmentation}}{\text{Total expenditure excluding salary}} \times 100$$



Utilization Statement of Expenditure for Infrastructure Augmentation

Sr. No.	Description	Year	Year	Year	Year	Year
		2018-19	2019-20	2020-21	2021-22	2022-23
A	EXPENSES FOR INFRASTRUCTURE AND AUGMENTATION-					
1	Total Addition to Fixed assets	44,61,846	66,796	26,933	0	1,28,000
2	Less- Library books	0	22,221	6,703	0	0
Expenses for Infrastructure Augmentation (1+2) Part A		44,61,846	44,575	20,230	0	1,28,000
Expenses for Infrastructure Augmentation (in Lakh)		44.62	0.44	0.20	0	1.28
B	TOTAL EXPENSES EXCLUDING SALARY-					
3	Income & Expenditure Total	187,496,847	192,383,526	223,226,328	241,056,525	224,071,641
4	Less-Surplus	(7,707,728)	29,430,010	45,940,342	139,124,745	68,576,120
5	Total Expenses (3-4)	195,204,575	162,953,516	177,285,986	101,931,780	155,495,521
6	Less Employee Cost	125,912,440	114,149,326	142,448,389	79,296,419	109,026,725
Total Expenses Excluding Salary Part- B		69,292,135	48,804,190	34,837,597	22,635,361	46,468,796
Total expenses excluding salary (in lakh)		692.92	488.04	348.38	226.35	464.68
Percentage per Annum (A/B*100)		6.44	0.09	0.06	0.00	0.28




Utilization Statement of percentage of Expenditure, excluding Salary for Infrastructure augmentation during last five years (INR in lakhs)

Sr. No.	Financial Year	Expenditure on infrastructure augmentation excluding Library books (INR in Lakhs)	Total Expenditure Excluding Salary Expenses (INR in Lakhs)	Percentage Per Year (%)
1	2022-23	1.28	464.68	0.28
2	2021-22	0	226.35	0.00
3	2020-21	0.2	348.38	0.06
4	2019-20	0.44	488.04	0.09
5	2018-19	44.62	692.92	6.44
	TOTAL	46.54	2220.37	--
Average Percentage = $46.54 * 100 / 2220.37 = 2.10$				

For N R Kabra and Co.
Chartered Accountants




CA Nandkishor Ramniwasji Kabra
 F.R.NO. 104499W M.No.039215
 Date: 05/01/2024
 UDIN No: 24039215BKEHVC3898



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Note:

1. Total Expenditure:- All expenses are debited to income & expenditure account excluding salary expenses
2. Expenditure for infrastructure augmentation: Total Addition to fixed Assets Excluding Library Books



Sinhgad Institutes

Sinhgad Technical Education Society's

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3. Consolidated Budget Allocation and Expenditure for Infrastructure Augmentation during last five years (INR in lakhs)

Sr. No.	Financial Year	Budget on infrastructure augmentation excluding Library books (INR in Lakhs)	Expenditure on infrastructure augmentation excluding Library books (INR in Lakhs)
1	2022-23	1.50	1.28
2	2021-22	0.25	0
3	2020-21	0.25	0.20
4	2019-20	0.50	0.44
5	2018-19	46	44.62

Supporting Document: Consolidated fund allocation towards infrastructure augmentation facilities duly certified by Finance Officer is provided on the next page.





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• **Budget and Actual Expenditure on Infrastructure Augmentation
for Financial Year 2022-23**

Sr. No.	Particulars	Budget on infrastructure augmentation excluding Library books	Expenditure on infrastructure augmentation excluding Library books
1	Machinery and Equipment	1,50,000	1,28,000

Finance Officer

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• **Budget and Actual Expenditure on Infrastructure Augmentation
for Financial Year 2021-22**

Sr. No.	Particulars	Budget on infrastructure augmentation excluding Library books	Expenditure on infrastructure augmentation excluding Library books
1	Machinery and Equipment	15000	0
2	Trademarks	10000	0


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- **Budget and Actual Expenditure on Infrastructure Augmentation for Financial Year 2020-21**

Sr. No.	Particulars	Budget on infrastructure augmentation excluding Library books	Expenditure on infrastructure augmentation excluding Library books
1	Machinery and Equipment	10,000	7,999
2	Trademarks	15,000	12,231

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- **Budget and Actual Expenditure on Infrastructure Augmentation for Financial Year 2019-20**

Sr. No.	Particulars	Budget on infrastructure augmentation excluding Library books	Expenditure on infrastructure augmentation excluding Library books
1	Machinery and Equipment	50,000	44,575

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• **Budget and Actual Expenditure on Infrastructure Augmentation for Financial Year 2018-19**

Sr. No.	Particulars	Budget on infrastructure augmentation excluding Library books	Expenditure on infrastructure augmentation excluding Library books
1	Building & Civil Works	45,00,000	44,24,752
2	Machinery and Equipment	1,00,000	37,094

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Audit Report	2022-2023	http://siom.sinhgad.edu/wp-content/uploads/2024/01/Audit-Report-2022-2023.pdf
Audit Report	2021-2022	http://siom.sinhgad.edu/wp-content/uploads/2024/01/Audit-Report-2021-2022.pdf
Audit Report	2020-2021	http://siom.sinhgad.edu/wp-content/uploads/2024/01/audit-report-2020-2021.pdf
Audit Report	2019-2020	http://siom.sinhgad.edu/wp-content/uploads/2024/01/Audit-Report-2019-2020.pdf
Audit Report	2018-2019	http://siom.sinhgad.edu/wp-content/uploads/2024/01/Audit-Report-2018-2019.pdf

Criterion 4 - Infrastructure and Learning Resources

Key Indicator- 4.4 Maintenance of Campus Infrastructure

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)

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**1. Percentage of expenditure incurred on maintenance of infrastructure
 (Physical and Academic Support Facilities)**

A.Y.	Expenditure on Maintenance of Academic Facilities (excluding salary for human resources)	Expenditure on Maintenance of Physical Facilities (excluding salary for human resources) INR in Lakh)	Expenditure on maintenance of Physical and Academic Facilities (excluding salary for human resources) INR in Lakh)	Total Expense excluding Salary (INR in lakh)	Percentage per year
2022-23	65.18	26.29	91.47	464.69	19.69
2021-22	8.03	2.61	10.64	226.35	4.70
2020-21	79.58	25.57	105.15	348.38	30.19
2019-20	114.50	52.11	166.61	488.04	34.14
2018-19	162.89	63.18	226.07	692.92	32.63
Total	430.18	169.76	599.94	2220.38	27.02

Total Expenditure Incurred on Maintenance of Physical & Academic

Facilities Excluding Salary during the Last Five year

Percentage = $\frac{\text{Total Expenditure Excluding Salary}}{\text{Total Expenditure Incurred on Maintenance of Physical & Academic Facilities Excluding Salary during the Last Five year}} \times 100$

Total Expenditure Excluding Salary

Percentage = $\frac{(91.47+10.64+105.15+166.61+226.07) = 599.94}{(464.69+226.35+348.38+488.04+692.92) = 2220.38} \times 100$

Percentage = **27.02%**

FOR N. R. KABRA AND CO
 CHARTERED ACCOUNTANTS

N. R. KABRA
 PROPRIETOR

M.No.039215
 FRN 104499W

24/05/2024



V.D.S.N: 24029215 BKEHVD6047

Utilization statement of Percentage of expenditure incurred on maintenance of infrastructure(Physical and Academic Support Facilities) excluding salary component during last five years (INR in lakhs)

Sr. No.	Year	Expenditure on maintenance of Physical and Academic Facilities (excluding salary for human resources) (INR in Lakh)	Total Expense excluding Salary (INR in lakh)	Percentage per year
1	2022-23	91.47	464.69	19.69
2	2021-22	10.64	226.35	4.70
3	2020-21	105.15	348.38	30.19
4	2019-20	166.61	488.04	34.14
5	2018-19	226.07	692.92	32.63


For N R Kabra and Co.
Chartered Accountants

CA Nandkishor Ramniwasji Kabra
F.R.NO. 104499W M.No.039215

Date: 24/01/2024

UDIN No: 24039215BKEHVD6047




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Note:

1. Total Expenditure:- All expenses are debited to income & expenditure account excluding salary expenses
2. Expenditure for maintenance of academic facilities and physical facilities include expenses repairs and maintenance to other assets, computers, building maintenance, furniture fixture, garden maintenance, vehicle expenses, electricity expenses, academic facilities expenses and internet charges etc.



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Actual Expenses Maintenance of infrastructure (Physical and Academic Facility)

Index No.	Particular	Year	Year	Year	Year	Year
		2018-19	2019-20	2020-21	2021-22	2022-23
PART A- EXPENSES ON MAINT. OF ACADEMIC FACILITIES						
1	Repair and maintenance to other asset	1,717,883	363,524	662,608	170,966	596,087
2	Repair and maintenance to Computer	21,475	47,173	22,973	9,600	159,556
3	Repair and Maintenance to building	8,566,049	5,102,196	4,754,177	10,585	1,777,389
4	Maintenance on student support Facility	5,983,539	59,37,260	25,18,432	6,11,910	39,85,053
Total- A		16,288,946	11,450,153	7,958,190	803,061	6,518,085
In Lakhs		162.89	114.50	79.58	8.03	65.18



Index No.	Particular	Year	Year	Year	Year	Year
		2018-19	2019-20	2020-21	2021-22	2022-23
PART B - EXPENSES ON MAINTENANCE OF PHYSICAL FACILITY						
5	Internet charges	517,861	432,729	397,447	233,640	461,662
6	Vehicle Expenses	524,447	227,214	394,799	25,141	2,128,485
7	Repairs and Maintenance to furniture & Fixture	28,374	22,532	80	2,245	5,337
8	Garden Maintenance	89374	93124	-	-	33,883
9	Cleaning Charges	2,347,010	2,018,428	-	-	-
10	Sweeping Charges	2,811,343	2,417,755	1,765,351	-	-
Total- B		6318409	5211782	2557677	261026	2629367
In Lakhs		63.18	52.11	25.57	2.61	26.29
PART C- TOTAL EXPENSES ON MAINTENANCE OF PHYSICAL AND ACADEMIC FACILITIES (A+B)						
(A+B) Total Expenses On Maintenance Of Physical And Academic Support Facilities		22607355	16661935	10515867	1064087	9147452
In Lakhs		226.07	166.61	105.15	10.64	91.47





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Index No.	Particular	Year	Year	Year	Year	Year
		2018-19	2019-20	2020-21	2021-22	2022-23
PART D - TOTAL EXPENDITURE EXCLUDING SALARY -						
11	Income & Expenditure Total	187,496,847	192,383,526	223,226,328	241,056,525	224,071,641
12	Less: Surplus	(7,707,728)	29,430,010	45,940,342	139,124,745	68,576,120
13	Total Expenses (13-14)	195,204,575	162,953,516	177,285,986	101,931,780	155,495,521
14	Less Employee Cost	125,912,440	114,149,326	142,448,389	79,296,419	109,026,725
Total Expenses Excluding Salary (D)		69,292,135	48,804,190	34,837,597	22,635,361	46,468,796
Total in Lakhs (D)		692.92	488.04	348.38	226.35	464.69





**Budget Allocated and Actual Expenses for 2022-23 for maintenance of
Infrastructure (Physical and Academic Support facilities)**

Sr. No.	Particular	Budget For 2022-23	Actual Expense 2022-23
Part –A Expenses on Maintenance of Academic Facilities			
1	Repair and maintenance to other asset	6,00,000	596,087
2	Repair and maintenance to Computer	1,60,000	159,556
3	Repair and Maintenance to building	18,00,000	1,777,389
4	Maintenance on student support Facility	40,00,000	39,85,053
	Total Part A	65,60,000	6,518,085
Part –B Expenses on Maintenance of Physical Facilities			
1	Internet charges	4,70,000	461,662
2	Vehicle Expense	22,00,000	2,128,485
3	Repair and Maintenance to furniture and Fixture	6,000	5,337
4	Garden maintenance	35,000	33,883
5	Building Maintenance Charges	0	-
6	Maintenance on other infrastructure facility	0	-
	Total Part B	2711000	2629367
	Total (A + B)	9271000	9147452



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Budget Allocated and Actual Expenses for 2021-22 for maintenance of Infrastructure (Physical and Academic Support facilities)

Sr. No.	Particular	Budget For 2021-22	Actual Expense 2021-22
Part –A Expenses on Maintenance of Academic Facilities			
1	Repair and maintenance to other asset	186000	170,966
2	Repair and maintenance to Computer	10000	9,600
3	Repair and Maintenance to building	11000	10,585
4	Maintenance on student support Facility	612000	6,11,910
	Total Part A	8,19,000	8,03,061
Part –B Expenses on Maintenance of Physical Facilities			
1	Internet charges	233700	233,640
2	Vehicle Expense	26000	25,141
3	Repair and Maintenance to furniture and Fixture	3000	2,245
4	Garden maintenance	0	-
5	Cleaning Charges	0	-
6	Sweeping Charges	0	-
	Total Part B	262700	261026
	Total (A + B)	1081700	1064087



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Budget Allocated and Actual Expenses for 2020-21 for maintenance of Infrastructure (Physical and Academic Support facilities)

Sr. No.	Particular	Budget For 2020-21	Actual Expense 2020-21
Part -A Expenses on Maintenance of Academic Facilities			
1	Repair and maintenance to other asset	775000	662,608
2	Repair and maintenance to Computer	23000	22,973
3	Repair and Maintenance to building	4800000	4,754,177
4	Maintenance on student support Facility	2519000	25,18,432
	Total Part A	81,17,000	7,958,190
Part -B Expenses on Maintenance of Physical Facilities			
1	Internet charges	399000	397,447
2	Vehicle Expense	394900	394,799
3	Repair and Maintenance to furniture and Fixture	1000	80
4	Garden maintenance	0	-
5	Cleaning Charges	0	-
6	Sweeping Charges	2000000	1,765,351
	Total Part B	2794900	2557677
	Total (A + B)	10911900	10515867



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Budget Allocated and Actual Expenses for 2019-20 for maintenance of Infrastructure (Physical and Academic Support facilities)

Sr. No.	Particular	Budget For 2019-20	Actual Expense 2019-20
Part -A Expenses on Maintenance of Academic Facilities			
1	Repair and maintenance to other asset	365000	363,524
2	Repair and maintenance to Computer	50000	47,173
3	Repair and Maintenance to building	5120000	5,102,196
4	Maintenance on student support Facility	5938000	59,37,260
	Total Part A	1,14,73,000	1,14,50,153
Part -B Expenses on Maintenance of Physical Facilities			
1	Internet charges	432900	432,729
2	Vehicle Expense	227300	227,214
3	Repair and Maintenance to furniture and Fixture	23000	22,532
4	Garden maintenance	996000	93,124
5	Cleaning Charges	2019000	2,018,428
6	Sweeping Charges	2420000	2,417,755
	Total Part B	6118200	5211782
	Total (A + B)	17591200	16661935



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Budget Allocated and Actual Expenses for 2018-19 for maintenance of Infrastructure (Physical and Academic Support facilities)

Sr. No.	Particular	Budget For 2018-19	Actual Expense 2018-19
Part –A Expenses on Maintenance of Academic Facilities			
1	Repair and maintenance to other asset	2000000	1,717,883
2	Repair and maintenance to Computer	22000	21,475
3	Repair and Maintenance to building	8567000	8,566,049
4	Maintenance on student support Facility	6000000	5,983,539
	Total Part A	1,65,89,000	1,62,88,946
Part –B Expenses on Maintenance of Physical Facilities			
1	Internet charges	518000	517,861
2	Vehicle Expense	525000	524,447
3	Repair and Maintenance to furniture and Fixture	29000	28,374
4	Garden maintenance	1139000	89,374
5	Cleaning Charges	2350000	2,347,010
6	Sweeping Charges	2890000	2,811,343
	Total Part B	74,51,000	63,18,409
	Total (A + B)	2,40,40,000	2,26,07,355



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Audit Report	2022-2023	http://siom.sinhgad.edu/wp-content/uploads/2024/01/Audit-Report-2022-2023.pdf
Audit Report	2021-2022	http://siom.sinhgad.edu/wp-content/uploads/2024/01/Audit-Report-2021-2022.pdf
Audit Report	2020-2021	http://siom.sinhgad.edu/wp-content/uploads/2024/01/audit-report-2020-2021.pdf
Audit Report	2019-2020	http://siom.sinhgad.edu/wp-content/uploads/2024/01/Audit-Report-2019-2020.pdf
Audit Report	2018-2019	http://siom.sinhgad.edu/wp-content/uploads/2024/01/Audit-Report-2018-2019.pdf