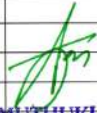


4.4.1 Percentage expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the last five years


2022-2023						
Head/Sub head of Expenditure	Item of expenditure	Expenditure for infrastructure development and augmentation (in INR)	Expenditure on purchase of books/eBooks and subscription to journals/e-journals (in INR)	Expenditure on maintenance of physical facilities and academic support facilities (in INR)	expenditure on Salary component/ wages (in INR)	Other expenditures (in INR)
Infrastructure development and augmentation	Buildings	2015349				
	Furniture & Fittings	336501				
	Electrical Fittings	500695				
	Computer and Equipments	8380427				
Library Maintenance	Books & E-Journals		129845			
	Library Databases		159300			
Physical & Academic Activities	Advertisement			344613		
	Postage and Telephone			220456		
	Rent, Rates & Taxes			7206		
	Repairs and Maintenance			13082014		
	Printing and Stationery			1340358		
	Travelling Expenses			679664		
	Water and Electricity			3704223		
	Insurance			1538093		
	Audit Fee			20707		
	Scholarships and Events			4691156		
	Educational Expenses			13238942		
	Seminar and Certification			1409143		
	Exam Stationery			2495517		
Lab Consumables			411314			
Internet			449936			




Dr. R. MUTHUKUMARAN,
 M.A., M.Phil., B.Ed., Ph.D.,
 PRINCIPAL
 N.G.M. College, Pollachi - 642 004
 Coimbatore District

Expenditure on Salary Component						
	Security services				281755	
	Security service charges				1452424	
	Salary				165656976	
Other Expenses						
	Periodicals and Magazines					49610
	Fuel expenses					150575
	AMC charges					10620
	Subscriptions					242074
	General expenses					1233034
	Bank Charges					25181
	Refreshments					841196
	Donation- TCMPRF_Covid19					100000
	Exam Account: Bank charges					2879
	Exam Account: Refreshments charges					485777
	M.Phil Account : Bank Charges					7209
	Staff welfare					203200
	Aided Account: General expenses					177640
	Aided Account: Refreshments					3333
	Aided Account Fees Refund					78398
	Aided Account Bank Charges					11287
	Total	11232972	289145	43633342	167391155	3622013
	Total Expenditure for the Year 2022-2023	58777472				





Dr. R. MUTHUKUMARAN,
 M.A., M.Phil., B.Ed., Ph.D.,
 PRINCIPAL
 N.G.M. College, Pollachi - 642 001 |
 Coimbatore District

2021-2022

Head/Sub head of Expenditure	Item of expenditure	Expenditure for infrastructure development and augmentation (in INR)	Expenditure on purchase of books/ebooks and subscription to journals/e-journals (in INR)	Expenditure on maintenance of physical facilities and academic support facilities (in INR)	expenditure on Salary component/ wages (in INR)	Other expenditures (in INR)
Infrastructure development and augmentation	Buildings	6246392				
	Furniture & Fittings	429895				
	Electrical Fittings	4696538				
	Computer and Equipments	7045803				
Library Maintenance	Books & Journals		519167			
	E-Journals		161459			
	Library Databases		177000			
Physical & Academic Activities	Fees Expenses			10150163		
	Scholarship			310000		
	Miscellaneous Expenses			9815155		
	Rates and taxes			612631		
	Postage and Telephone			205488		
	Printing and Stationery			401174		
	Repairs and Maintenance			11927395		
	Travelling Expenses			147983		
	Water and Electricity			2361901		
	Staff Welfare			532682		
	Expenditure on Salary Component	Employee Benefits Expense				148527028
Security					1503376	
Other Expenses	Contingencies					1053601
	Total	18418628	857626	36464572	150030404	1053601
	Total Expenditure for the Year 2021-2022	56794427				





Dr. R. MUTHUKUMARAN,
 M.A., M.Phil., B.Ed., Ph.D.,
PRINCIPAL
 N.G.M. College, Pollachi - 642 001
 Coimbatore District

2020-2021


Head/Sub head of Expenditure	Item of expenditure	Expenditure for infrastructure development and augmentation (in INR)	Expenditure on purchase of books/ebooks and subscription to journals/e-journals (in INR)	Expenditure on maintenance of physical facilities and academic support facilities (in INR)	expenditure on Salary component/ wages (in INR)	Other expenditures (in INR)
Infrastructure development and augmentation	Furniture & Fittings	123475				
	Electrical Fittings	1336856				
	Vehicles	1380000				
	Computer and Equipments	2292879				
Library Maintenance	Books & Journals		403242			
	E-Journals		5900			
Physical & Academic Activities						
	Examination expenses			3658445		
	Guide Fees for M.Phil Ph.D			136100		
	Seminar and Certification			1032440		
	Staff welfare expenses			76233		
	Special Fees expenses			194335		
	Rent, Rates and Taxes			1025158		
	Postage and Telephone			235639		
	Printing and Stationery			1336977		
	Repairs and Maintenance			5922723		
	Travelling Expenses			176603		
	Management Scholarship			2458205		
	University fees expenses			3658207		
	Electricity Charges			1359917		
Expenditure on Salary Component	Employee Benefits Expenses				175286186	
	Security service charges				1559373	
Other Expenses	Other Contingency Expenses					2495703
	Total	5133210	409142	21270982	176845559	2495703
	Total Expenditure for the Year 2020-2021	29309037				




Dr. R. MUTHUKUMARAN,
 M.A., M.Phil., B.Ed., Ph.D.,
 PRINCIPAL,
 N.G.M. College, Pollachi - 642 001,
 Coimbatore District

2019-2020


Head/Sub head of Expenditure	Item of expenditure	Expenditure for infrastructure development and augmentation (in INR)	Expenditure on purchase of books/ebooks and subscription to journals/e-journals (in INR)	Expenditure on maintenance of physical facilities and academic support facilities (in INR)	expenditure on Salary component/ wages (in INR)	Other expenditures (in INR)
Infrastructure development and augmentation	Buildings	573049				
	Furniture & Fittings	1082950				
	Electrical Fitting	209379				
	computer and Equipments	3995666				
Library Maintenance	Library Books and Journals		59722			
Physical & Academic Facilities	Advertisements			334300		
	Affiliation Bharathiar University			147371		
	Course Expenses			326300		
	Examination Honorarium			4734568		
	Fees Refund			96418		
	Guide Fee			140100		
	Incentive for Research			81100		
	Internal Audit fee			199725		
	Internet Connection charge			310013		
	Laboratory Consumables			236196		
	Management Scholarship			657120		
	Postage and telephone			312889		
	Pocket Allowances			19990		
	Printing and Stationery			3736745		
	Paper Setting Question Remuneration			1842430		
	Rent, Rates and Taxes			3534		
	Repairs and Maintenance			10659186		
	Seminar and Certification			1564690		


Dr. R. MUTHUKUMARAN,
 M.A., M.Phil., B.Ed., Ph.D.,
PRINCIPAL
 N.G.M. College, Pollachi - 642 001
 Coimbatore District




	Software Maintenance Fee			189000		
	Special Camp Fee Expenses			67500		
	Special Fee Expenses			712630		
	Sport and Meets Expenses			643272		
	Subscription			775		
	Travelling Expenses			306326		
	University fee Expenses			4092609		
	Water and Electricity Charges			4524616		
	Insurance Expenses			706888		
	JRD -Adm Expenses			275000		
Expenditure on Salary component	Salary				132811930	
	EPF Management contribution				5324579	
	ESI Management contribution				24451	
	Security service charges				1143983	
	Remuneration to aided non teaching				119000	
other Expenditure	Contingencies					1632091
	Refreshments					1256911
	Total	5861044	59722	36921291	139423943	2889002
	Total Expenditure for the Year 2019-2020	45731059				




Dr. R. MUTHUKUMARAN,
 M.A., M.Phil., B.Ed., Ph.D.,
PRINCIPAL
 N.G.M. College, Pollachi - 642 001
 Coimbatore District

2018-2019

Head/Sub head of Expenditure	Item of expenditure	Expenditure for infrastructure development and augmentation (in INR)	Expenditure on purchase of books/ebooks and subscription to journals/e-journals (in INR)	Expenditure on maintenance of physical facilities and academic support facilities (in INR)	expenditure on Salary component/ wages (in INR)	Other expenditures (in INR)
Infrastructure development and augmentation	Buildings	40503570				
	Furniture & Fittings	2950000				
	Electrical Fitting	343343				
	Vehicles	820000				
	computer and Equipments	5702652				
Library Maintenance	Library Books and Journals		214817			
Physical & Academic Facilities	Advertisements			204382		
	Affiliation Bharathiar University			133000		
	Course Expenses			176520		
	Examination Honorarium			4431630		
	Building Approval Fee			3004173		
	Guide Fee			384500		
	Incentive for Research			60500		
	Internet Connection charge			312020		
	Laboratory Consumables			723580		
	Remuneration			111000		
	Postage and telephone			343201		
	Pocket Allowances			19200		
	Printing and Stationery			5070833		


Dr. R. MUTHUKUMARAN,
 M.A., M.Phil., B.Ed., Ph.D.,
PRINCIPAL
 N.G.M. College, Pollachi - 642 001,
 Coimbatore District



	Paper Setting Question Remuneration			1150891		
	Rent, Rates and Taxes			4822		
	Repairs and Maintenance			8263311		
	Seminar and Certification			4224787		
	Software Maintenance Fee			239000		
	Special Camp Fee Expenses			27700		
	Special Fee Expenses			548353		
	Sport and Meets Expenses			1082094		
	Subscription			29200		
	Travelling Expenses			373501		
	University fee Expenses			4012139		
	Water and Electricity Charges			4295834		
	AICT Renewal			100000		
	Insurance Expenses			119540		
	JRD -Adm Expenses			255000		
Expenditure on Salary component	Salary					
	EPF Management contribution				5621001	
	Security service charges				929173	
other Expenditure	Contingencies					1940396
	Refreshments					819814
	Bank charges					1451
	Total	50319565	214817	39700711	111175191	2761661
	Total Expenditure for the Year 2018-2019	92996754				



Dr. R. MUTHUKUMARAN,
M.A., M.Phil., B.Ed., Ph.D.,
PRINCIPAL
N.G.M. College, Pollachi - 642 001
10462501
Coimbatore District