

Criterion - IV

**Expenditure on maintenance of academic facilities
(excluding salary for human resources)**

Books	68,326
Periodicals	30,130
Reading Room	11,609
Internet expences	146,520.00
computers maintence	54,222.00
Stationary	33,968.00
Postage & Teligram	2236
Printing	14,740.00
Buliding Repairs &	44,200
Miscellaneous & Cehemicals	3824.00
Teaching Aid	7400
Extra Curricular activities expences	18,072
N.S.S activities expences	7482
NCC	78,516.00
College social responsibility	85,000.00
Total	584,349.00

Infrastructure and Learning Resources

**Expenditure on maintenance of ac: physical facili
(excluding salary for human resources)**

college furniturte	1270
Equipments repairs	6250
Electrical repairs & replace cement	20,963.00
college garden	22,830.00
Lighting & electr	136,060.00
Telephone	53,584.00
on the residential quarter of the principal	110,065.00
sports & games	9265
Total	360,287.00

Expenditure for infrastructure augmentation

Dead stock, Furniture, Machine, Rack	293372
computer	74300
Laboratory equipement purches	5150
solar kit	546000
Buliding new	14626625
Total	15545447

AnandNiketan College, Anandwan, Warora
Budget : 2018-19

Infrastructure Augmentation/Repairs

- **Class room roof replacement with profile sheet:Work awaiting Sanction**

Sr.No.	Item	Expected Cost	Justification
1	Replacement of Mangalore tile roof with profile sheet(1984 Sq m)	22,81,600	Mangalore tiles (Kavelu) are broken and are not available
	Total	22,81,600	

- **Renovation of college building near petrol pump:Work awaiting Sanction**

Sr.No.	Item	Expected Cost	Justification
1	Resizing of rooms (demolition of old wall and construction of iron & steel support structure) Total 5 walls	1,50,000	Required to accommodate 120 students as against 70.
2	Replacement of roof with profile sheet (110 Sq m)	12,65,000	Earthen Kavelu are broken and are not available
3	Internal Distemper painting (4000 sq m) External wall distemper(2500 Sq m) Enamel wood paint (1000 Sq m)	100,000 1,50,000 75,000	Regular maintenance of walls
	Total	17,40,000	

Extension of rooms in existing Infrastructure: Nearing Completion

Class Rooms:

Sr.No.	Item	Expected Cost	Justification
1	7 Class rooms of 110 students capacity	80,00,000	Required since one section in science and one in arts faculty has been added due to increase of results in part I and II.
2	Electric fixtures and electrification	1,00,000	
3	Desk Benches 370 @2250	8,32,500	
	Total	89,32,500	

Laboratories extension of Library Block :Nearing Completion

Sr.No.	Item	Expected Cost	Justification
1	Four Laboratories (45ft X 30 ft) each	1,40,00,000	Required since P.G. departments have been started for last three years in Science faculty. Increase in student strength of UG and Junior college
2	Electric fixtures and electrification	1,50,000	
3	Laboratory furniture	5,00,000	
	Total	1,46,50,000	

Library Block: Extension of Reading room: Nearing Completion

Sr.No.	Item	Expected Cost	Justification
1	Reading room (40 ft X 60 ft)	1,00,00,000	Currently 60 students can be accommodated. As per rule 10% that is 190 students are to be accommodated.
2	Electric fixtures and electrification	1,00,000	
3	Library reading room furniture	2,20,000	
	Total	1,03,20,000	

- **Laboratory Renovation/Repairs: Completed**

Electronics Lab

Sr.No.	Item	Expected Cost	Justification
1	Wall Cabinets	2,25,000	Termite proof, dust free durable long term storage facility for keeping electronic circuit boards and equipment.
2	Lab Tables	50,000	Conducting Practicals
3	Cabin Partition	25,000	Seating arrangement for lab and teaching staff.
	Total	3,00,000	

English language Lab: Completed

Sr.No.	Item	Expected Cost	Justification
1	Platform for keeping computers 38 ft X 2.5 ft X 3 ft	25,000	Essential to develop language skills and spoken English for rural students studying in Marathi medium
2	Electric fixtures and lan cable	10,000	
	Total	35,000	

Physics Lab: Completed

Sr.No.	Item	Expected Cost	Justification
1	Doors for racks below kadappa	80,000	To keep and store equipment dust free.

Chemistry Lab: Completed

Sr.No.	Item	Expected Cost	Justification
1	Store room racks 02	20,000	To store chemicals and glasswares

- **Staff Room Renovation/Repairs: Completed**

Sr.No.	Item	Expected Cost	Justification
1	Urine pots	18000	Permanent good quality sanitary fittings required for staff toilet
2	Pipeline and drainage repair	2000	Old pipeline damaged
	Total	20,000	

• **Common Room/Toilet Repairs: Completed**

Sr.No.	Item	Expected Cost
1	New Door with Auto closing Piston	8000
2	Replacement of old doors 6 x Rs.1200	10,800
	Total	18,800

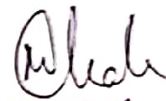
• **Canteen shed: Awaiting Sanction**

Sr.No.	Item	Expected Cost
1	Profile sheet shed 50 ft X 16 ft	90,000
2	Flooring concrete	30,000
3	Electric furniture and fixtures	5000
4	Furniture	50,000
	Total	1,75,000

Total for infrastructure extension/ augmentation – 3,92,92,400

Contingencies 5% extra

GST 18% or as applicable Extra



Principal
Anand Nikatan College,
Warora