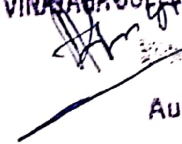



KARPAGA VINAYAGA COLLEGE OF ENGINEERING AND TECHNOLOGY

Utilization of allocated funds

Sl. No.	Assessment Year	Budget Allocated (in Rs.)	Actual Expenditure (in Rs.)	Percentage of Utilization
1	CFY (2020-21)	8,72,10,000	6,97,09,800	80
2	CFYm1(2019-20)	11,28,25,000	10,08,74,427	89
3	CFYm2(2018-19)	15,29,04,000	14,50,82,036	95
4	CFYm3(2017-18)	16,01,78,000	15,23,18,484	95

For KARPAGA VINAYAGA COLLEGE OF ENGG & TECH.

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P SIVANKALAI, B.COM., F.C.A.,
CHARTERED ACCOUNTANT
M NO 205416

KARPAGA VINAYAGA COLLEGE OF ENGINEERING AND TECHNOLOGY

SUMMARY OF CURRENT FINANCIAL YEAR'S BUDGET AND ACTUAL EXPENDITURE INCURRED (FOR THE INSTITUTION EXCLUSIVELY) IN THE THREE PREVIOUS FINANCIAL YEARS

Items	Budgeted in CFY (2020-2021) Rs	Actual Expenses In CFY (2020-2021) Rs	Budgeted in CFY (2019-2020) Rs	Actual Expenses In CFY (2019-2020) Rs	Budgeted in CFY (2018-2019) Rs	Actual Expenses In CFY (2018-2019) Rs	Budgeted in CFY (2017-2018) Rs	Actual Expenses In CFY (2017-2018) Rs
Infrastructure Built-Up	1,15,00,000	1,05,28,000	1,15,25,000	1,04,74,000	2,50,00,000	2,25,58,000	1,32,52,000	1,20,48,000
Library	1,50,000	1,54,635	90,000	80,851	1,32,000	1,20,836	4,15,000	377,723
Laboratory Equipment	20,00,000	19,25,149	3,50,000	3,13,570	8,00,000	7,08,000	6,56,000	5,97,000
Laboratory Consumables	4,60,000	2,98,104	4,00,000	3,95,950	5,50,000	4,90,458	8,00,000	7,29,064
Teaching and non-teaching staff salary	5,50,00,000	3,94,89,194	6,25,50,000	5,68,63,752	7,00,00,000	6,79,88,830	7,50,00,000	7,37,52,051
Maintenance and spares	30,50,000	27,12,641	58,60,000	53,24,253	1,60,00,000	1,47,02,189	1,35,00,000	1,28,58,212
R&D	7,50,000	6,50,000	16,00,000	14,58,178	16,00,000	14,69,619	26,90,000	24,45,000
Training and Travel	4,00,000	3,18,487	19,00,000	17,43,745	28,22,000	25,65,034	17,65,000	16,02,264
Miscellaneous expenses *	14,00,000	12,98,497	35,50,000	31,71,804	40,00,000	35,46,898	21,00,000	19,13,960
Others, Specify	1,25,00,000	1,23,35,093	2,50,00,000	2,10,48,324	3,20,00,000	3,09,32,172	5,00,00,000	4,59,95,210
Total	8,72,10,000	6,97,09,800	11,28,25,000	10,08,74,427	15,29,04,000	14,50,82,036	16,01,78,000	15,23,18,484

KARPAGA VINAYAGA COLLEGE OF ENGINEERING & TECHNOLOGY

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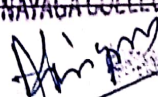
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P SIVANKALAI, B.COM., F.C.A.,
CHARTERED ACCOUNTANT
M NO 205416

KARPAGA VINAYAGA COLLEGE OF ENGINEERING AND TECHNOLOGY
Madhuranthagam (TK),Chengalpattu(Dt.)
ACTUAL EXPENDITURE INCURRED (FOR THE INSTITUTION EXCLUSIVELY) 2017-2018

SNO	ITEMS	ACTUAL EXPENDITURE (in Rs.)	DESCRIPTION	AMOUNT
1.	Infrastructure Built-up	1,20,48,000		Rs. 1,20,48,000
2.	Library	3,77,723	Book	Rs.3,51,068
			British Membership	Rs.8500
			Newspaper	Rs.15275
			Others	2,880
			Total	Rs.3,77,723
3.	Lab Equipment	5,97,000	Software and Equipment Purchase	
			Techosphere solutions-Sonicwall comprehensive gateway security	Rs.1,23,900
			DELNET Library Software	Rs.13,570
			Software one india	Rs.2,23,796
			Globerna software	Rs.25,000
			Software licensing experts	Rs.2,06,792
			Safe solution for digital key	Rs.1,500
			Adglobal 360	Rs.2,557
			Total	Rs. 5,97,000
4.	Lab consumables	7,29,064	Lab consumables	Rs.4,19,988
			Internet charges	Rs.3,10,064
			Total	Rs.7,29,064

KARPAGA VINAYAGA COLLEGE OF ENGS & TECH

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5.	Teaching and non-teaching Staff salary	7,37,52,051	Staff Salary	Rs.7,10,44,669
			Provident Fund	Rs.27,07,382
			Total	Rs.73,752,051
6.	Maintenance and Spares	1,28,58,212	Rep&Maint (Building&Equipment)	Rs.6,76,463
			Repair&Maintenance (Bus)	Rs.24,18,296
			Diesel Expenses(Bus&Car)	Rs.88,97,264
			Diesel Expenses (Generator)	Rs.7,10,819
			Annual Maintenance (Lift&UPS, Water Plant)	Rs.1,55,370
			Total	Rs. 1,28,58,212
7.	R&D	24,45,000	Staff research incentive	Rs.22,95,000
			Research Project Expenses	Rs.1,55,000
			Total	Rs.24,45,000
8.	Training and Travel	16,02,264	Placement Training	Rs.24,095
			Travelling and Conveyance	Rs.7,65,502
			Bio tech conference	Rs. 1,90,661
			Int.ConferenceExp(All departments):	Rs:1,81,560
			Guest Lecture Remuneration	Rs 1,08,700
			Dept. National Conference, Seminar and Workshop	Rs 3,31,746
			Total	Rs.16,02,264
9.	Miscellaneous	19,13,960	Bank Charges	Rs.90,395

For KARPAGA VINAYAGA COLLEGE OF ENG & TECH

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			Graduation day and Annual Day	Rs.1,67,335
			Membership Fee	Rs.102600
			NSS and YRC	Rs.1,12,100
			Printing and stationery	Rs.7,50,096
			TDS filling	Rs.32,125
			consultant fee	Rs.1,25,000
			Uniform material	Rs.3,52,000
			Student text Book	Rs.1,18,541
			Project stationary expenses	Rs.3,799
			Sports material	Rs.59,969
			Total	Rs. 19,13,960
10.	Others	4,59,95,210	Sundry Expenses	Rs.3,22,135
			Sports Expenses	Rs.1,78,238
			Bus shed Rent	Rs.2,96,645
			Administrative Office Rent	Rs.6,00,000
			EB charges	Rs.68,09,463
			Ins. Vehicles Staff Students	Rs.18,75,384
			Institution Affiliation	Rs.17,92,500
			Postage	Rs.75,152
			University Expenses	Rs.62,915
			Fees Concession	Rs.10,000
			Mess Expenses	Rs.3,39,72,778
			Total	Rs. 4,59,95,210
Total Expenditure		15,23,18,484		

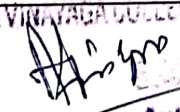
FOR KARPAGA VINAYAGA COLLEGE OF ENGG & TECH.

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P SIVANKALAI, B.COM., F.C.A.,
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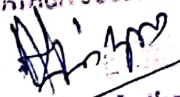
KARPAGA VINAYAGA COLLEGE OF ENGINEERING AND TECHNOLOGY
Madhuranthagam(TK),Chengalpattu(Dt.)
ACTUAL EXPENDITURE INCURRED (FOR THE INSTITUTION EXCLUSIVELY 2018-2019)

SNO	ITEMS	ACTUAL EXPENDITURE (in Rs.)	Description	Amount
1.	Infrastructure Built up	2,25,58,000		Rs.2,25,58,000
2.	Library	1,20,836	Book	Rs.82,766
			Membership	Rs.8,500
			Newspaper	Rs.16,000
			Others	Rs.13,570
			Total	Rs.1,20,836
3.	Laboratory Equipment	7,08,000	Sonic wall comprehensive security gateway	Rs.129800
			Microsoft OVS-ES and GGS	Rs.265459
			DELNET Software	Rs.13,570
			Project purchase	Rs.39,801
			Stardostar software	Rs.10,030
			Auto lib software	Rs.37,600

For KARPAGA VINAYAGA COLLEGE OF ENGINEERING & TECHNOLOGY

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			Microscope purchase	Rs.2,10,656
			Domain	Rs.2120
			Total	Rs.7,08,000
4.	Lab Consumable	4,90,458	Lab Consumable	Rs.1,28,000
			Internet Charges	Rs.3,62,458
			Total(A)	Rs.4,90,458
5.	Teaching and Non-teaching staff Salary	6,79,88,830	Staff EPF A/C	Rs.2340842
			Staff Salary Exp	Rs.65647988
			Total	Rs.6,79,88,830
6.	Maintenance and spares	1,47,02,189	Repair Maintenance Bus	Rs.2410057
			Repair Maintenance Building & Equipment	Rs.Rs.5,15,997
			Diesel Exp Bus	Rs.1,11,45,645
			Diesel Exp Gen	Rs.4,67,343
			Annual Maintenance(lift&UPS, water plant)	Rs.1,63,147
			Total	Rs.1,47,02,189
7.	R&D	14,69,619	Research projects	Rs.11,48,250

For KARPAGA VINAYAGA COLLEGE OF ENG & TECH


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			BT Seed Money for Research Project	Rs.1,10,000
			BME Research Project	Rs.2,11,369
			Total	Rs.14,69,619
8.	Training and Travel	25,65,034	Travelling and Conveyance	Rs.16,35,994
			Student training	Rs.2,47,803
			Guest lecture	Rs.45,000
			Conference	Rs.73,107
			Value added course	Rs.5,56,145
			Faculty training expenses	Rs.6800
			Total	Rs.25,65,034
9.	Miscellaneous	35,46,898	Advertisement	10,71,769
			Bank Charges	Rs.14,851
			Annual day and graduation day	Rs.2,67,804
			Printing a stationary	Rs.7,36,833
			ATDs filling	Rs.18,760
			Uniform material purchase	Rs.20,2987
			student text book	Rs.18,2754
			Consultant Fees	Rs.15,000
			Association Membership	Rs.15,000

For KARPAGA VINAYAGA COLLEGE OF ENG & TECH

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			Project expenses	Rs.549432
			College Landscape	Rs.321873
			Fee Concession	Rs.88500
			Student recognition	Rs.11135
			Land Expenses	Rs.50200
			Total	35,46,898
10.	Others	3,09,32,172	Sundry expenses	Rs.511718
			Sports expenses	Rs.335318
			Bus shed rent	Rs.292250
			Administrative Off rent	Rs.650000
			Electricity charges	Rs.6446777
			Vehicle Insurance	Rs.1589243
			Institution Affiliation	Rs.1795220
			Insurance Expenses	Rs.258600
			Postage	Rs.50875
			Promotional act	Rs.101977
			mess	Rs.18900194
			Total	Rs.3,09,32,172
Total Expenditure		Rs.14,50,82,036		

FOI KARPAGA VINAYAGA COLLEGE OF ENGINEERING & TECHNOLOGY

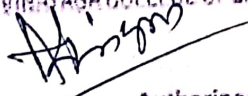
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P SIVANKALAI, B.COM., F.C.A.,
CHARTERED ACCOUNTANT
M NO 205416

KARPAGA VINAYAGA COLLEGE OF ENGINEERING AND TECHNOLOGY
Madhuranthagam (TK),Chengalpattu(Dt.)
ACTUAL EXPENDITURE INCURRED (FOR THE INSTITUTION EXCLUSIVELY) 2019-2020

Sno	ITEMS	ACTUAL EXPENDITURE (in Rs.)	Description	Amount
1.	Infra structure built-up	1,04,74,000		Rs.1,04,74,000
2.	Library	80,851	Book	Rs. 61314
			British Council	Rs.8500
			News Paper	Rs.11037
			Total	Rs.80,851
3.	Lab Software & Lab Equipment	3,13,570	Software Licence Renewal	
			Thelema infotech solution purchase:Microsoft OVE ES license	Rs.3,00,000
			DELNET Software	Rs.13,570
			Total	Rs.3,13,570
4.	Lab consumables	3,95,950	Lab Consumables	Rs.84,248
			Biotech Lab Consumables(R&D)	Rs.1,19,952
			Internet Charges	Rs.1,91,750
			Total	Rs.3,95,950
5.	Teaching and Non-teaching salary	5,68,63,752	Staff Salary Exp	Rs.5,49,47,845
			Staff Welfare Exp	Rs.1,13,750
			Staff EPF	Rs.19,15,907
			Total	Rs.5,68,63,752
6.	R&D	14,58,178	R& D Approval	
			R&D	Rs.2,00,000
			Staff seed project	Rs.7,75,000
			Department research R&D	Rs.3,56,840

For KARPAGA VINAYAGA COLLEGE OF ENGS & TECH


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			Staff incentive	Rs.126338
			Total	Rs.14,58,178
7.	Training And travel	17,43,745	Travelling Conveyance	Rs.1340761
			Student placement Training Expenses	Rs.94,500
			Guest Lecture	Rs.66,000
			Value added	Rs.57,450
			International Conference	Rs.185034
			Total	Rs.17,43,745
8.	Maintenance and Spares	53,24,253	Repair & Maintenance (BUS)	Rs.18,78,281
			Repair & Maintenance (Building & Equipment)	Rs.6,27,153
			Diesel Expenses(bus and car)	Rs.2580142
			Diesel Expenses(Generator))	Rs.238677
			Total	Rs.53,24,253
9.	Miscellaneous	31,71,804	Advertisement	Rs.7,04,855
			Bank charges	Rs.13,806
			annual day	Rs.5,63,088
			Graduation day	Rs.18,429
			Text book	Rs.4196
			Sports ac	Rs.8974
			Student book purchase	Rs.337729
			NSS AND YRC	Rs.12,823
			Printing and stationary	Rs.3,05,159
			Newspaper	Rs.33,744
			TDS filling	Rs.41,790
			Uniform material	Rs.2,22,152
			Student registration	Rs.4,98,041

FOR KARPAGA VINAYAKA COLLEGE OF ENGG & TECH

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KARPAGA VINAYAGA COLLEGE OF ENGINEERING AND TECHNOLOGY
Madhuranthagam (TK),Chengalpattu(Dt.)
ACTUAL EXPENDITURE INCURRED (FOR THE INSTITUTION EXCLUSIVELY) 2020-2021

S.NO	ITEMS	ACTUAL EXPENDITURE (in Rs.)	Description	Amount
1.	Infra structure build-up	1,05,28,000		Rs.1,05,28,000
2.	Library	1,54,635	Books	Rs.1,16,135
			DELNET	Rs.13,570
			Newspaper	Rs.2,335
			Others	Rs.22,595
			Total	Rs.1,54,635
3.	Laboratory Equipment	19,25,149	Computer Purchase	Rs.13,60,000
			IoT Training System	Rs.5,65,149
			Total	Rs.19,25,149
4.	Lab consumables	2,98,104	Computer accessories	Rs.1,75,600
			Excel bioscience	Rs.103,124
			Library Computer accessories	Rs.18,900
			Others	Rs.480
			Total	Rs.2,98,104
5.	Teaching and Non-teaching salary	3,94,89,194	Staff Salary Expenses	Rs.3,76,10,058
			Staff EPF	Rs.14,38,156
			Staff welfare	Rs.180
			Total	Rs.3,94,89,194
6.	R& D	6,50,000	Department research	Rs.6,50,000
			Total	Rs.6,50,000

For KARPAGA VINAYAGA COLLEGE OF ENGG & TECH

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7.	Training and travel	3,18,487	Toast master club	Rs.97469
			Value added	Rs.14984
			Guest lecture	Rs.5000
			Staff incentive	Rs.29888
			Membership fee	Rs.20,000
			Promotional activity	Rs.122439
			Robotics club	Rs.28707
			Total	Rs.3,18,487
8.	Maintenance and Spares	27,12,641	Repair Maintenance Bus	Rs.6,30,316
			Repair Maintenance Building & Equipment	Rs.3,42,665
			Diesel Expenses (Bus & Car)	Rs.16,70,913
			Diesel Expenses (Generator)	Rs.68,747
			Total	Rs.27,12,641
9.	Others	1,23,35,093	Sundry expenses	Rs.1,90,551
			Sports expenses	Rs.67,468
			Bus shed rent	Rs.87,860
			Admin Off rent	Rs.6,00,000
			Electricity charges	Rs.40,02,506
			Vehicle Insurance	Rs.15,59,976
			Institution affiliation	Rs.27,49,051
			Website expenses	Rs.97,704
			Postage	Rs.33,055
			Driver room rent	Rs.36,000
			Mess expenses	Rs.21,42,905
			Promotional activity	Rs.1,85,928
			Sports fee	Rs.9300

For KARPAGA VINAYAGA COLLEGE OF ENGINE & TECH

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			Fee concession	Rs.1,13,139
			Vehicle Tax	Rs.4,59,650
			Total	Rs.1,23,35,093
10.	Miscellaneous	12,98,497	ADV	Rs.7,38,478
			Bank charges	Rs.4,203
			Tamilnadu welfare board	Rs.1350
			Students verification fee	Rs.8340
			Newspaper	Rs.8584
			Sports ac	Rs.1726
			TDS filling	Rs.39,070
			Travelling & Conveyance	Rs.4,48,306
			Printing and Stationary	Rs.48440
			Total	Rs.12,98,497
Total Expenditure		6,97,09,800		

For KARPAGA VINAYAGA COLLEGE OF ENGINEERING & TECHNOLOGY

Authorised Signatory

P SIVANKALAI, B.COM., F.C.A.,
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