

**Cost Breakup of Infrastructure Augmentation, Academic, Physical Facilities, Salary & Other
Expenditure for the year 2022-23**

S No.	Expenditure for infrastructure development and augmentation	Amount
1	Extentions, Fittings & Fixtures	1,10,19,649.00
2	Canteen	34,17,904.00
3	Ringwell	1,71,100.00
4	Furniture & Deadstock	38,98,065.00
5	Electric Fittings & Electrical Equipments	19,27,522.00
6	CCTV & Camera	3,87,484.00
7	Computer, Projector, Firewall Security & other Computer Acces	84,42,252.00
8	Photocopy Machine	2,95,000.00
9	Led Sign Board & Other Board Charges	10,98,947.00
10	Fire Extinguisher	70,732.00
11	Gymnasium & Musical Equipments	1,463.00
	Total	3,07,30,118.00

S No.	Expenditure on purchase of books/ e-books and subscription to journals/ e-journals	Amount
1	Library Books	14,45,883.00
2	Periodicals-Subscription for magazines/E-Books/E-journals	5,93,839.00
	Total	20,39,722.00

S No.	Expenditure on maintenance of physical facilities and academic support facilities (excluding salary for human resources)	Amount
1	Repairs & Maintenance	45,59,993.00
2	Rent, Rates, Taxes & Insurance	5,82,038.00
3	Electricity Charges & Telephone Charges	28,87,813.00
4	Computer, Annual Software Renewals, Internet, Wifi Campus C	31,29,529.00
5	Medical & Sanitation Charges	1,56,737.00
6	Stationery, Printing & Binding Charges	5,36,019.00
7	Laboratory Equipments & Laboratory Departmental Expenses	13,87,490.00
8	Board of Studies Expenses	46,073.00
9	College Examination Expenses & Remuneration	92,43,373.00
10	Online Classes Expenses	3,65,800.00
11	Earn While Learn Scheme	2,65,377.00
12	Group Insurance Expenses	2,15,560.00
13	Gymkhana Department & Other Curricular Activities Expenses	52,71,822.00
14	Industrial Visit & Excursion for students Expenses	2,28,000.00
15	Personality Development, Value Added, Skill Enhacement & Member Subscription Expenses	1,26,494.00
16	Reading Room Expenses	96,930.00
17	Admission Software Expenses	4,42,148.00
18	RFID Expenses (ID Card, Attendance & Alerts)	10,71,100.00
	Total	3,06,12,296.00

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Principal
Ramniranjan Jhunjhunwala College,
Ghatkopar (W), Mumbai-400086.

S No.	Expenditure on Salary Component/wages (in INR)	Amount
1	Salaries & Allowances	28,34,68,039.00

S No.	Other expenditures	Amount
1	Audit Fees	42,000.00
2	Legal, Professional, Advocate, Inspection & Certification Fees	4,20,395.00
3	Affiliation Fees & Other Charges (Paid to University)	4,26,000.00
4	Sundry Expenses	1,87,868.00
5	GST	26,002.00
6	Bank Charges	14,811.00
7	Aid to Student (SWF)	1,85,520.00
8	Advertisement	2,00,881.00
9	Conveyance	1,20,906.00
10	Postage	12,441.00
11	Staff Retirement, Biometric, Workshop, Picnic & Other Allowances Expenses	6,64,100.00
12	Security Charges	1,99,085.00
13	Seed Money (Engouragement for Research)	3,64,581.00
14	Registration Fees of Staff for Seminar/Workshop	1,41,866.00
15	Refresher Course Expenses	4,000.00
16	P G Diploma Courses Remuneration & Other Expenses	7,32,664.00
17	TDS defaults Payment/Profession Tax Demad	14,420.00
18	NAAC & Other Misc. Expenses	34,000.00
19	NSS	1,81,689.00
20	NCC	85,478.00
	Total	40,58,707.00

	Total Expenditure Excluding Salary Component	6,74,40,843.00
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	Total Expenditure	35,09,08,882.00
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Cost Breakup of Infrastructure Augmentation, Academic, Physical Facilities, Salary & Other Expenditure for the year 2021-22

S No.	Expenditure for infrastructure development and augmentation	Amount
1	Extentions, Fittings & Fixtures	55,42,049.00
2	Furniture & Deadstock	35,99,679.00
3	Electric Fittings & Electrical Equipments	20,71,423.00
4	CCTV, Camera & Sound Studio	16,72,627.00
5	Computer, Projector & other Computer Accessories	48,39,137.00
6	Fire Extinguisher	2,09,302.00
	Total	1,79,34,217.00

S No.	Expenditure on purchase of books/ e-books and subscription to journals/ e-journals	Amount
1	Library Books	7,70,167.00
2	Periodicals-Subscription for magazines/E-Books/E-journals	58,422.00
	Total	8,28,589.00

S No.	Expenditure on maintenance of physical facilities and academic support facilities (excluding salary for human resources)	Amount
1	Repairs & Maintenance	16,70,621.00
2	Rent, Rates, Taxes & Insurance	6,51,250.00
3	Electricity Charges & Telephone Charges	13,30,872.00
4	Computer, Annual Software Renewals, Internet, Wifi Campus Charges, Web Desgining & License renewals Expenses	24,43,386.00
5	Medical & Sanitation Charges	1,26,226.00
6	Stationery, Printing & Binding Charges	3,97,509.00
7	Laboratory Equipments & Laboratory Departmental Expenses	13,84,340.00
8	Board of Studies Expenses	47,000.00
9	College Examination Expenses & Remuneration	20,80,334.00
10	Online Classes Expenses	10,35,859.00
11	Earn While Learn Scheme	2,17,564.00
12	Group Insurance Expenses	1,81,820.00
13	Gymkhana Department & Other Curricular Activities Expenses	28,26,099.00
14	Excursion for Students	29,525.00
15	Personality Development, Value Added, Skill Enhacement & Member Subscription Expenses	2,08,050.00
16	Reading Room Expenses	31,586.00
17	Admission Software Expenses	4,30,116.00
18	RFID Expenses (ID Card, Attendance & Alerts)	10,37,709.00
	Total	1,61,29,866.00

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S No.	Expenditure on Salary Component/wages (in INR)	Amount
1	Salaries & Allowances	25,35,88,931.00

S No.	Other expenditures	Amount
1	Audit Fees	31,500.00
2	Legal, Professional, Inspection & Certification Fees	4,93,005.00
3	Affiliation Fees & Other Charges (Paid to University)	3,71,500.00
4	Sundry Expenses	82,412.00
5	GST	18,112.00
6	Bank Charges	21,740.62
7	Aid to Student (SWF)	64,509.00
8	Advertisement	52,500.00
9	Conveyance	1,24,390.00
10	Postage	3,536.00
11	Staff Retirement, Biometric, Workshop, Picnic & Other Allowances Expenses	2,00,177.00
12	Security Charges	26,481.00
13	Seed Money (Engouragement for Research)	1,90,352.00
14	Registration Fees of Staff for Seminar/Workshop	1,23,888.00
15	P G Diploma Courses Remuneration & Other Expenses	6,15,510.00
16	TDS defaults Payment/Profession Tax Demad	9,060.00
17	NSS	51,693.00
18	NCC	9,417.00
	Total	24,89,782.62
	Total Expenditure Excluding Salary Component	3,73,82,454.62
	Total Expenditure	29,09,71,385.62

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Cost Breakup of Infrastructure Augmentation, Academic, Physical Facilities, Salary & Other Expenditure for the year 2020-21

S No.	Expenditure for infrastructure development and augmentation	Amount
1	Extentions, Fittings & Fixtures	28,06,138.00
2	Furniture & Deadstock	26,22,492.00
3	Electric Fittings & Electrical Equipments	4,79,668.00
4	CCTV & Camera	1,05,373.00
5	Computer, Projector, & other Computer Accessories	1,98,950.00
	Total	62,12,621.00

S No.	Expenditure on purchase of books/ e-books and subscription to journals/ e-journals	Amount
1	Library Books	6,67,990.00
2	Periodicals-Subscription for magazines/E-Books/E-journals	1,65,238.00
	Total	8,33,228.00

S No.	Expenditure on maintenance of physical facilities and academic support facilities (excluding salary for human resources)	Amount
1	Repairs & Maintenance	13,56,471.00
2	Rent, Rates, Taxes & Insurance	6,03,999.00
3	Electricity Charges & Telephone Charges	12,87,356.00
4	Computer, Annual Software Renewals, Internet, Wifi Campus Charges, Web Desgining & License renewals Expenses	12,75,384.00
5	Medical & Sanitation Charges	91,890.00
6	Stationery, Printing & Binding Charges	2,01,531.00
7	Laboratory Equipments & Laboratory Departmental Expenses	6,73,830.00
8	Board of Studies Expenses	38,500.00
9	College Examination Expenses & Remuneration	41,71,776.00
10	Online Classes Expenses	6,33,874.00
11	Earn While Learn Scheme	49,450.00
12	Group Insurance Expenses	1,04,060.00
13	Gymkhana Department & Other Curricular Activities Expenses	17,16,828.00
14	Personality Development, Skill Enhacement & Other Expenses	26,690.00
15	Reading Room Expenses	7,266.00
16	RFID Expenses (ID Card, Attendance & Alerts)	5,63,017.00
	Total	1,28,01,922.00


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 Gharkonar (W), Main Road, Gharkonar, Gharkonar-400086.

S No.	Expenditure on Salary Component/wages (in INR)	Amount
1	Salaries & Allowances	24,92,95,169.00

S No.	Other expenditures	Amount
1	Audit Fees	31,500.00
2	Legal, Professional, Inspection & Certification Fees	1,77,275.00
3	Affiliation Fees & Other Charges (Paid to University)	3,61,500.00
4	Sundry Expenses	1,18,725.00
5	GST	10,536.00
6	Bank Charges	3,801.20
7	Aid to Student (SWF)	59,220.00
8	Advertisement	73,500.00
9	Conveyance	1,17,481.00
10	Postage	8,414.00
11	Staffr Allowances & Other Expenses	10,047.00
12	Seed Money (Engouragement for Research)	79,787.00
13	Registration Fees of Staff for Seminar/Workshop	21,362.00
14	P G Diploma Courses Remuneration & Other Expenses	4,91,386.00
15	NSS	10,044.00
16	NCC	29,525.00
	Total	16,04,103.20

	Total Expenditure Excluding Salary Component	2,14,51,874.20
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	Total Expenditure	27,07,47,043.20
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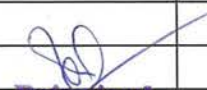
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Cost Breakup of Infrastructure Augmentation, Academic, Physical Facilities, Salary & Other Expenditure for the year 2019-20

S No.	Expenditure for infrastructure development and augmentation	Amount
1	Extentions, Fittings & Fixtures	73,26,850.00
2	Furniture & Deadstock	45,92,830.00
3	Electric Fittings & Electrical Equipments	13,17,671.00
4	CCTV & Camera	1,41,906.00
5	Computer, Projector, Firewall Security, E-Learning & other Computer Accessories	15,27,354.00
6	Photocopy Machine	2,18,300.00
7	Fire Extinguisher	59,235.00
8	Musical Instruments	14,620.00
	Total	1,51,98,766.00

S No.	Expenditure on purchase of books/ e-books and subscription to journals/ e-journals	Amount
1	Library Books	4,13,733.00
2	Periodicals-Subscription for magazines/E-Books/E-journals	2,58,050.00
	Total	6,71,783.00

S No.	Expenditure on maintenance of physical facilities and academic support facilities (excluding salary for human resources)	Amount
1	Repairs & Maintenance	32,83,189.00
2	Rent, Rates, Taxes & Insurance	5,77,824.00
3	Electricity Charges & Telephone Charges	32,88,356.02
4	Computer, Annual Software Renewals, Internet, Wifi Campus Charges, Web Desgining & License renewals Expenses	12,35,740.00
5	Medical & Sanitation Charges	70,081.00
6	Stationery, Printing & Binding Charges	3,74,710.00
7	Laboratory Equipments & Laboratory Departmental Expenses	23,05,091.00
8	Board of Studies Expenses	10,097.00
9	College Examination Expenses & Other Remuneration	88,96,117.00
10	Earn While Learn Scheme	2,12,838.00
11	Group Insurance Expenses	83,952.00
12	Gymkhana Department & Other Curricular Activities Expenses	44,80,980.00
13	Industrial Visit Expenses	2,43,570.00
14	Personality Development Programme Expenses	47,047.00
15	Reading Room Expenses	73,677.00
16	RFID Expenses (ID Card, Attendance & Alerts)	8,53,555.00
	Total	2,60,36,824.02


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S No.	Expenditure on Salary Component/wages (in INR)	Amount
1	Salaries & Allowances	22,35,72,393.00

S No.	Other expenditures	Amount
1	Audit Fees	29,500.00
2	Legal, Professional, Inspection & Certification Fees	2,65,900.00
3	Affiliation Fees & Other Charges (Paid to University)	3,41,500.00
4	Sundry Expenses	1,31,802.00
5	GST	11,624.00
6	Bank Charges	22,407.22
7	Aid to Student (SWF)	1,35,905.00
8	Advertisement	2,21,485.00
9	Conveyance	2,53,084.00
10	Postage	40,377.00
11	Staff Retirement, Biometric, Workshop, Picnic & Other Allowances Expenses	5,31,560.00
12	Seed Money (Engouragement for Research)	1,10,751.00
13	Registration Fees of Staff for Seminar/Workshop	1,29,880.00
14	P G Diploma Courses Remuneration & Other Expenses	14,56,124.00
15	TDS defaults Payment/Profession Tax Demad	8,517.00
16	NSS	1,71,800.00
17	NCC	1,04,547.00
	Total	39,66,763.22

Total Expenditure Excluding Salary Component	4,58,74,136.24
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Total Expenditure	26,94,46,529.24
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Cost Breakup of Infrastructure Augmentation, Academic, Physical Facilities, Salary & Other Expenditure for the year 2018-19

S No.	Expenditure for infrastructure development and augmentation	Amount
1	Extentions, Fittings & Fixtures	35,92,753.00
2	Lift	4,76,500.00
3	Furniture & Deadstock	56,69,939.00
4	Electric Fittings & Electrical Equipments	12,36,251.00
5	CCTV, Camera & Sound Studio	7,85,868.00
6	Computer, Projector, E-Learning & other Computer Accessories	60,73,600.00
	Total	1,78,34,911.00

S No.	Expenditure on purchase of books/ e-books and subscription to journals/ e-journals	Amount
1	Library Books	8,56,713.00
2	Periodicals-Subscription for magazines/E-Books/E-journals	1,46,531.00
	Total	10,03,244.00

S No.	Expenditure on maintenance of physical facilities and academic support facilities (excluding salary for human resources)	Amount
1	Repairs & Maintenance	36,95,212.00
2	Rent, Rates, Taxes & Insurance	5,45,868.00
3	Electricity Charges & Telephone Charges	28,99,941.77
4	Computer, Annual Software Renewals, Internet, Wifi Campus Charges, Web Desgining & License renewals Expenses	9,96,998.00
5	Medical & Sanitation Charges	1,24,723.00
6	Stationery, Printing & Binding Charges	4,39,217.00
7	Laboratory Equipments & Laboratory Departmental Expenses	10,91,080.00
8	Board of Studies Expenses	15,978.00
9	College Examination Expenses & Other Remuneration	74,96,427.00
10	Earn While Learn Scheme	2,14,867.00
11	Group Insurance Expenses	83,754.00
12	Gymkhana Department & Other Curricular Activities Expenses	33,59,334.00
13	Industrial Visit Expenses	2,40,704.00
14	Personality Development Programme Expenses	63,189.00
15	Reading Room Expenses	97,258.00
16	RFID Expenses (ID Card, Attendance & Alerts)	7,79,084.00
	Total	2,21,43,634.77

S No.	Expenditure on Salary Component/wages (in INR)	Amount
1	Salaries & Allowances	21,46,61,854.00

S No.	Other expenditures	Amount
1	Audit Fees	29,500.00
2	Legal, Professional, Inspection & Certification Fees	2,18,230.00
3	Affiliation Fees & Other Charges (Paid to University)	2,77,000.00
4	Sundry Expenses	1,05,778.00
5	GST	18,842.00
6	Bank Charges	20,257.44
7	Aid to Student (SWF)	1,11,085.00
8	Advertisement	40,750.00
9	Conveyance	1,55,576.00
10	Postage	43,597.00
11	Staff Retirement, Biometric, Workshop, Picnic & Other Allowances Expenses	4,15,245.00
12	Seed Money (Engouragement for Research)	43,718.00
13	Registration Fees of Staff for Seminar/Workshop	99,018.00
14	P G Diploma Courses Remuneration & Other Expenses	19,03,888.00
15	TDS defaults Payment/Profession Tax Demad	3,360.00
16	NSS	1,04,985.00
17	NCC	4,51,331.00
	Total	40,42,160.44

Total Expenditure Excluding Salary Component	4,50,23,950.21
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Total Expenditure	25,96,85,804.21
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