

## Annual Capital Expenditure (excluding construction of building) for 2017-18

S. No.	Particulars	Details of total amount (Rs.)	Amount (Rs.)
1	Library		272120
	29.05.2017 - Purchase of Library Software-final Payment	259620	
	16.08.2017 - Steel Work out side Library Gate	12500	
	Total	272120	
2	New Equipment for Laboratories		0
3	Other expenditure -specified below (with details)		887628
	19.06.2017 - Purchase & Installation of 5 Cameras	93138	
	01.08.2017 - Purchase of Scanner	11564	
	03.01.2018 - Purchase of Furniture- Sofa for Seminar Hall	141600	
	28.03.2018 - Purchase of Office Chairs, Acs and	641326	
	Total	887628	

## Annual Operational Expenditure for 2017-18

S. No.	Particulars	Amount (Rs.)
4	Salaries (Teaching and Non - Teaching)	137807265
	Teaching & Non Teaching	130476005
	Pensioners	7331260
	Total	137807265
5	Maintenance of Academic infrastructure or consumables and other running expenditures (excluding maintenance of hostels and allied services, rent of the building depreciation etc.)	4220480
6	Seminars / Conferences / Amount in Workshops etc.	Nil

Note: 2017-18 accounts are yet to be audited. Source of information is the Accounting software of SACE.

Details for point no. 5 (Non salary expense)

Purpose	Actual Expenditure Incurred
Audit Fees	1500
Elect. Chrgs	2323079
Water chrg	74100
G. Contingency	90
I card exp	0
Legal exp	0
Lib Reading room exp	916197
Postage	34725
Printing & Stationery	307295
Repair & Maint	84078
Tel Exp	15735
advertisement exp (2364)	402101
Prospectus expenses	61580
Total	4220480

Principal  
 श्री अरविन्द महाविद्यालय (सांध्य)  
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NIRF related accounting information:	
Total number of students	
2014-2015	2102
2015-2016	1877
2016-2017	2094

**1. Average annual expenditure per student for previous 3 years**

Period	Annual expenditure	No. of students	Expenditure per student
2014-2015	103571154	2102	49273
2015-2016	110117878	1877	58667
2016-2017	121280636	2094	57918

**2. Average capital expenditure per student on Academic activities & Resouces**

Particulars	2014-15	2015-16	2016-17
Furniture & Office Equipment (procurements/new equipment for labs)	6415580	7665742	0
Library	5297372	6462524	832456
Workshops & studies	1254800	990270	79280
Procurement under Infrastructure Exp (Acct. 2713)	9612326	2190307	496644
<b>Total</b>	<b>22580078</b>	<b>17308843</b>	<b>1408380</b>
No. of students	2102	1877	2094
<b>Capital expenditure per student</b>	<b>10742</b>	<b>9222</b>	<b>673</b>

**3. Operational expenditure per student on Faculty & staff salaries, Maintenance of Academic infrastructure or consumables etc. on per student basis:**

Particulars	2014-15	2015-16	2016-17
Staff payments & benefits (Schedule 15)	100508019	106881285	118308840
Admin & general expenses (Schedule 17 ) (Ph, printing & stationery, postage expenses etc.)	385854	345128	229361
Conveyance expenses (Sch.18)	118347	93915	20695
Electricity & water charges (Sch.19)	2558934	2797550	2721740
<b>Total</b>	<b>103571154</b>	<b>110117878</b>	<b>121280636</b>
No. of students	2102	1877	2094
<b>Operational expenditure per student</b>	<b>49273</b>	<b>58667</b>	<b>57918</b>

**Separate expenditure on labs (in case required, though already included in point 2 procurement)**

	2014-15	2015-16	2016-17
expenditure on labs	839369	891535	0
details			
23.06.2014	Lab. Stool with wooden finishing, CCTV Table	70706	NR
07.08.2014	Lab. Tables with sunmica in commercial board	265219	NR
17.03.2015	Dev/Renov works of Computer Lab	489500	R
31.03.2015	White Board in Lab-I	13944	NR
02.02.2016	Psycho Lab instruments	423148	NR
31.03.2016	Renovation of Computer Lab	468387	R

Note:

1. 2016-17 accounts are yet to be audited.

2. There were less procurements in 2016-17.

3. Souce of Information: Audited statements for 2015-16 & 2014-15 & accounting software ledgers for 2016-17 data.



*Balo*

*[Signature]*  
Principal  
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