



MAHARSHI KARVE STREE SHIKSHAN SAMSTHA



Affiliated to Savitribai Phule Pune University.(SPPU)
University Affiliation No.: PU/PN/ARCH/109/1994.

Approved by:

*Council of Architecture (COA), New Delhi

*All India Council for Technical Education (AICTE)

*National Assessment & Accreditation Council (NAAC)

 **BNCA**

**DR. BHANUBEN NANAVATI
COLLEGE OF ARCHITECTURE**

FOR WOMEN

Gate No:04, BNCA Campus,

Cummins College Road,

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Maintenance of Infrastructure



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	2018-19 Original Budget			2018-19 Revised Budget			2018-19 Financials
	Assigned budget on academic facilities(Rs)	B.Arch	M.Arch	Assigned budget on academic facilities(Rs)	B.Arch	M.Arch	Exp. incurred on maintenance of academic facilities (Rs)
Expenditure on Academic facilities							
Computer AMC Expenses		805,000	9,000	814,000	706,006	-	706,006
Software AMC Expenses		200,000	-	200,000	276,764	29,500	306,264
R & M - Computer		500,000	190,000	690,000	538,156	17,734	555,890
R & M - Furniture & Fixture		1,601,887	209,028	1,810,915	1,814,113	209,428	2,023,541
R & M - Equipment		423,779	110,377	534,156	87,514	197,594	285,108
Equipment AMC		125,562	25,000	150,562	201,210	14,726	215,936
Total of Expenditure on Academic facilities		3,656,228	543,405	4,199,633	3,623,763	468,982	4,092,745
Expenditure on physical facilities				Assigned budget on physical facilities (Rs)			Exp. incurred on maintenance of physical facilities (Rs)
R & M - Building		2,647,720	416,160	3,063,880	2,972,062	418,657	3,390,719
Houses Keeping Expenses		1,013,561	100,000	1,113,561	996,529	113,547	1,110,076
Ground Maintenance Expenses		960,000	144,000	1,104,000	960,000	144,000	1,104,000
Sanitation Expenses		1,101,600	208,080	1,309,680	1,015,920	208,080	1,224,000
Security Expenses		1,500,000	165,000	1,665,000	1,739,144	277,655	2,016,799
Insurance Expenses		80,000	18,000	98,000	53,327	7,918	61,245
Wastage Management Expenses		480,000	72,000	552,000	480,000	72,000	552,000
R&M Others		4,463,376	1,774,060	6,237,436	3,692,628	1,944,320	5,636,948
R&M Electrical		1,277,675	223,383	1,501,058	1,373,162	223,321	1,596,483
Total of Expenditure on physical facilities		13,523,932	3,120,683	16,644,615	13,282,772	3,409,498	16,692,270

Extracts from Audited Financials Statements and Approved Budgets of the Institution


Dr. Anurag Kashyap
Principal, BNCA



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Expenditure on Academic facilities	2019-20 Revised Budget			2019-20 Financials		
	B.Arch	M.Arch	Assigned budget on academic facilities(Rs)	B.Arch	M.Arch	Expenditure incurred on maintenance of academic facilities (Rs)
Computer AMC Expenses	-	-	-	-	-	-
Software AMC Expenses	550,000	-	550,000	419,352	-	419,352
R & M - Computer	1,473,500	100,000	1,573,500	222,659	7,757	230,416
R & M - Furniture & Fixture	1,279,058	250,000	1,529,058	1,122,258	208,205	1,330,463
R & M - Equipment	100,000	300,000	400,000	152,785	243,039	395,824
Equipment AMC	365,000	3,221	368,221	126,879	3,221	130,100
Total of Expenditure on Academic facilities	3,767,558	653,221	4,420,779	2,043,933	462,222	2,506,155
Expenditure on physical facilities			Assigned budget on physical facilities (Rs)			Expenditure incurred on maintenance of physical facilities (Rs)
R & M - Building	2,600,000	416,160	3,016,160	2,842,963	416,160	3,259,123
Houses Keeping Expenses	1,020,000	120,000	1,140,000	1,185,612	108,005	1,293,617
Ground Maintenance Expenses	960,000	144,000	1,104,000	960,000	144,000	1,104,000
Sanitation Expenses	1,015,920	208,080	1,224,000	1,015,920	208,080	1,224,000
Security Expenses	1,800,000	280,000	2,080,000	1,864,027	278,532	2,142,559
Insurance Expenses	80,000	10,000	90,000	84,855	-	84,855
Wastage Management Expenses	480,000	72,000	552,000	480,000	72,000	552,000
R&M Others	3,350,000	50,000	3,400,000	2,264,474	28,456	2,292,930
R&M Electrical	1,075,676	208,080	1,283,756	1,088,933	212,685	1,301,618
Total of Expenditure on physical facilities	12,381,596	1,508,320	13,889,916	11,786,784	1,467,918	13,254,702

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	2020-21 Revised Budget			2020-21 Financials		
	B.Arch	M.Arch	Assigned budget on academic facilities(Rs)	B.Arch	M.Arch	Expenditure incurred on maintenance of academic facilities (Rs)
Expenditure on Academic facilities						
Computer AMC Expenses	-	-		-	-	-
Software AMC Expenses	461,500	-	461,500	103,885	-	103,885
R & M - Computer	100,000	10,000	110,000	41,600	-	41,600
R & M - Furniture & Fixture	1,500,000	208,080	1,708,080	507,960	104,040	612,000
R & M - Equipment	25,000	10,000	35,000	331,500	3,517	335,017
Equipment AMC	500,000	-	500,000	459,480	-	459,480
Total of Expenditure on Academic facilities	2,586,500	228,080	2,814,580	1,444,425	107,557	1,551,982
Expenditure on physical facilities						
R & M - Building	2,200,000	416,160	2,616,160	8,407,822	208,080	8,615,902
Houses Keeping Expenses	1,020,000	-	1,020,000	532,434	-	532,434
Ground Maintenance Expenses	960,000	144,000	1,104,000	480,000	72,000	552,000
Sanitation Expenses	1,015,920	208,080	1,224,000	2,031,840	416,160	2,448,000
Security Expenses	1,920,000	-	1,920,000	2,037,782	-	2,037,782
Insurance Expenses	100,000	10,605	110,605	93,741	1,085	94,826
Wastage Management Expenses	480,000	72,000	552,000	360,000	54,000	414,000
R&M Others	1,500,000	20,000	1,520,000	3,204,239	-	3,204,239
R&M Electrical	1,125,000	208,080	1,333,080	11,022	-	11,022
Total of Expenditure on physical facilities	10,320,920	1,078,925	11,399,845	17,158,880	751,325	17,910,205

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	2021-22 Revised Budget			2021-22 Financials		
	B.Arch	M.Arch	Assigned budget on academic facilities(Rs)	B.Arch	M.Arch	Expenditure incurred on maintenance of academic facilities (Rs)
Expenditure on Academic facilities						
Computer AMC Expenses	-	-		-	-	-
Software AMC Expenses	85,857	-	85,857	64,089	-	64,089
R & M - Computer	492,818	100,000	592,818	339,390	-	339,390
R & M - Furniture & Fixture	1,066,320	150,271	1,216,591	1,049,144	208,351	1,257,495
R & M - Equipment	845,839	197,925	1,043,764	467,389	197,013	664,402
Equipment AMC	168,151	-	168,151	162,440	-	162,440
Total of Expenditure on Academic facilities	2,658,985	448,196	3,107,181	2,082,452	405,364	2,487,816
Expenditure on physical facilities						
R & M - Building	2,261,145	200,000	2,461,145	4,564,782	416,160	4,980,942
Houses Keeping Expenses	704,181	12,368	716,549	631,638	2,368	634,006
Ground Maintenance Expenses	997,200	144,000	1,141,200	997,200	144,000	1,141,200
Sanitation Expenses	1,054,037	425,000	1,479,037	1,054,523	208,080	1,262,603
Security Expenses	1,496,177	-	1,496,177	2,080,569	-	2,080,569
Insurance Expenses	100,000	20,000	120,000	81,818	-	81,818
Wastage Management Expenses	498,600	72,000	570,600	498,600	72,000	570,600
R&M Others	1,629,473	10,000	1,639,473	2,849,875	30,000	2,879,875
R&M Electrical	1,060,557	50,000	1,110,557	3,790,686	208,080	3,998,766
Total of Expenditure on physical facilities	9,801,370	933,368	10,734,738	16,549,691	1,080,688	17,630,379

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Expenditure on Academic facilities	2022-23 Revised Budget			2022-23 Financials		
	B.Arch	M.Arch	Assigned budget on academic facilities(Rs)	B.Arch	M.Arch	Expenditure incurred on maintenance of academic facilities (Rs)
Computer AMC Expenses	-	-	-	-	-	-
Software AMC Expenses	62,000	383,128	445,128	519,480	-	519,480
R & M - Computer	935,691	55,964	991,655	578,810	5,964	584,774
R & M - Furniture & Fixture	1,146,793	117,900	1,264,693	3,453,304	240,562	3,693,866
R & M - Equipment	266,709	208,010	474,719	186,039	154,171	340,210
Equipment AMC	500,684	-	500,684	223,328	-	223,328
Total of Expenditure on Academic facilities	2,911,877	765,002	3,676,879	4,960,961	400,697	5,361,658
Expenditure on physical facilities						
R & M - Building	1,963,468	51,384	2,014,852	1,997,880	426,112	2,423,992
Houses Keeping Expenses	973,026	27,178	1,000,204	1,450,749	8,334	1,459,083
Ground Maintenance Expenses	997,200	144,000	1,141,200	963,600	144,000	1,107,600
Sanitation Expenses	100,000	28,003	128,003	1,015,920	208,080	1,224,000
Security Expenses	1,484,378	-	1,484,378	1,703,084	-	1,703,084
Insurance Expenses	150,000	21,860	171,860	127,794	11,469	139,263
Wastage Management Expenses	498,600	72,000	570,600	481,800	72,000	553,800
R&M Others	2,049,330	34,168	2,083,498	2,575,012	9,168	2,584,180
R&M Electrical	353,952	88,985	442,937	1,056,788	273,129	1,329,917
Total of Expenditure on physical facilities	8,569,954	467,578	9,037,532	11,372,627	1,152,292	12,524,919

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