

Dempo Charities Trust
SRINIVASSA SINAI DEMPO COLLEGE OF COMMERCE AND ECONOMICS
Cujira, Bambolim-Goa

Criterion 4: Infrastructure and Learning Resources

Key Indicator 4.1 Physical Facilities

Metric No. 4.1.2 Supporting Documents Worksheets for Infrastructure Augmentation Facilities for five year

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4.1.2 Budget allocation, excluding salary for infrastructure augmentation during the year 2021-22

Year	Budget allocated for infrastructure augmentation	Budget utilized for infrastructure development
2021-22	35,70,000	41,48,667

Azearte
Accountant



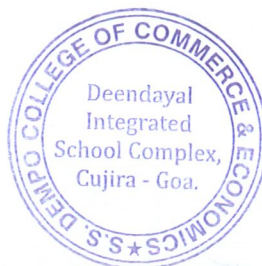
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4.1.2 Working on Budget allocation, excluding salary for infrastructure augmentation during the year 2021-22

Details	Budget allocated for infrastructure augmentation							Budget utilized for infrastructure development						
	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total
Equipment		550000					550000		1030265					1030265
Furniture		2000000				30000	2030000		759304					759304
Electrical Installation							0		328720					328720
Sports & Games Equipments							0	157059						157059
Internet & Wi-Fi Expense							0							0
Computer		300000	60000			200000	560000	281975	975468	68993				1326436
CCTV Installation							0	4900						4900
Biometric Machine							0	28320						28320
Computer - College Exam	230000						230000	313599						313599
Equipment- college exam							0	2780						2780
Furniture - college exam expense	200000						200000	197284						197284
Skill Training Equipment							0							0
Library Software - College Exam							0							0
Total							3570000							4148667

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CRITERION IV - INFRASTRUCTURE AND LEARNING RESOURCES

4.1.2 Budget allocation, excluding salary for infrastructure augmentation during the year 2020-21

Year	Budget allocated for infrastructure augmentation	Budget utilized for infrastructure development
2020-21	44,61,000	71,97,123

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4.1.2 Working on Budget allocation, excluding salary for infrastructure augmentation during the year 2020-21

Details	Budget allocated for infrastructure augmentation							Budget utilized for infrastructure development						
	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total
Equipment		275000					275000		273251					273251
Furniture		1236000				450000	1686000		1250893				450170	1701063
Sports & Games Equipments							0	13200						13200
Internet & Wi-Fi Expense							0							0
Computer		2500000					2500000	7950	2494992					2502942
CCTV Installation							0							0
Computer - College Exam							0	705438						705438
Equipment- college exam							0	218425						218425
Furniture - college exam expense							0	12600						12600
Skill Training Equipment							0	106082						106082
Library Software - College Exam							0	129800						129800
Microwave								5500						
Refrigerator								14500						
RUSA - Renovation Expenses							0	1534322						1534322
Total							4461000							7197123

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CRITERION IV - INFRASTRUCTURE AND LEARNING RESOURCES

4.1.2 Budget allocation, excluding salary for infrastructure augmentation during the year 2019-20

Year	Budget allocated for infrastructure augmentation	Budget utilized for infrastructure development
2019-20	8,01,500	11,87,334

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4.1.2 Working on Budget allocation, excluding salary for infrastructure augmentation during the year 2019-20

Details	Budget allocated for infrastructure augmentation							Budget utilized for infrastructure development						
	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total
Equipment						52000	52000		56782					56782
Furniture							0	2760	22781					25541
Sports & Games Equipments	200000						200000	190000						190000
Internet & Wi-Fi Expense	300000						300000							0
Computer			38000			211500	249500	39402	40000					79402
CCTV Installation							0	81600						81600
Equipment- college exam							0	520690						520690
Furniture - college exam expense							0	25179						25179
Overhead Projector							0	87040						87040
Speakers & Sound systems							0	5500						5500
Water Pump							0		115600					115600
RUSA - Renovation Expenses							0							0
Total							801500							1E+06

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CRITERION IV - INFRASTRUCTURE AND LEARNING RESOURCES

4.1.1 Budget allocation, excluding salary for infrastructure augmentation during the year 2018-19

Year	Budget allocated for infrastructure augmentation	Budget utilized for infrastructure development
2018-19	14,20,000	88,36,583

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4.1.2 Working on Budget allocation, excluding salary for infrastructure augmentation during the year 2018-19

Details	Budget allocated for infrastructure augmentation							Budget utilized for infrastructure development						
	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total
Furniture	20000	200000					220000		286116					286116
Equipments	100000	500000					600000		75520				47318	122838
Computers							0	89680	323910				192309	605899
Equipments- college exam							0							0
Printer		600000					600000							0
Office Equipment							0							0
Software							0							0
Mini Auditorium							0							0
RUSA - Audio Visual Room							0		760840					760840
RUSA - Mini Auditorium							0	2834000						2834000
							0	4226890						4226890
Total							1420000							8836583

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CRITERION IV - INFRASTRUCTURE AND LEARNING RESOURCES

4.1.2 Budget allocation, excluding salary for infrastructure augmentation during the year 2017-18

Year	Budget allocated for infrastructure augmentation	Budget utilized for infrastructure development
2017-18	27,04,450	26,12,066

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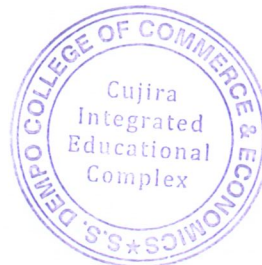
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4.1.2 Working on Budget allocation, excluding salary for infrastructure augmentation during the year 2017-18

Details	Budget allocated for Infrastructure Augmentation							Budget utilized for Infrastructure Development						
	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total	BCom	BBA	MCom	MTTM	PGDM	I-MCom	Total
Furniture	100000	1000000												
Equipments	104450	300000					1100000	7840	460688			11072		479600
Computers		1200000					404450							0
Equipments- college exam							1200000	105642	1171452	327778				1604872
Printer							0	51200						51200
Office Equipment							0		14570					14570
Software							0	66734						66734
RUSA - Renovation Expenses							0	360000						360000
							0	35090						35090
Total							2704450							2612066

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