

## Explanation for matric 3.1 Total expenditure excluding salary year wise during the last five years

The amounts recommended in DVV are as under :

(Rs in Lakhs)

Particulars	2023-24	2022-23	2021-22	2020-21	2019-20
Total expenditure as per Income & expenditure	33,329.92	27,655.17	21,932.68	17,893.26	16,794.34
Less : Excess of income over expenditure	4,329.92	3,903.35	4,835.97	3,471.77	2,637.73
Less : Depreciation	2,360.16	1,684.58	1,049.06	878.64	938.75
Less : Salary expenditure					
<b>Recommended inputs in DVV</b>	<b>26,639.84</b>	<b>22,067.24</b>	<b>16,047.65</b>	<b>13,542.85</b>	<b>13,217.86</b>

The salary expenditure is not deducted from expenditure while recommending the amounts at DVV. We request to deduct the salary expenditure while finalising the expenditure excluding salary.

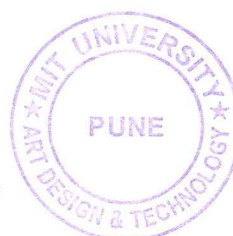
The figures as per SOP should be :

(Rs in Lakhs)

Particulars	2023-24	2022-23	2021-22	2020-21	2019-20
Total expenditure as per Income & expenditure	33,329.92	27,655.17	21,932.68	17,893.26	16,794.34
Less : Excess of income over expenditure	4,329.92	3,903.35	4,835.97	3,471.77	2,637.73
Less : Depreciation	2,360.16	1,684.58	1,049.06	878.64	938.75
Less : Salary expenditure	11,831.01	9,932.26	7,908.01	8,224.93	6,354.20
<b>Expenditure other than salary to be considered</b>	<b>14,808.83</b>	<b>12,134.98</b>	<b>8,139.64</b>	<b>5,317.92</b>	<b>6,863.66</b>



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**MIT Art, Design & Technology University**  
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The total expenditure excluding salary and the expenditure shown at matrix 4.1.2, 4.2.2 and 4.4.1 as under :

(Rs in Lakhs)

Particulars	2023-24	2022-23	2021-22	2020-21	2019-20
4.1.2 Expenditure incurred for infrastructure development & augmentation	7,246.94	15,837.52	3,390.96	1,045.23	8,459.54
4.2.2 Purchase of books, e- books and Journals	189.16	98.90	162.53	25.38	37.06
4.4.1 Maintenance of physical support and academic support facility	2,250.20	1,974.78	1,340.30	713.89	1,232.19
<b>Total</b>	<b>9,686.30</b>	<b>17,911.20</b>	<b>4,893.79</b>	<b>1,784.50</b>	<b>9,728.79</b>
<b>3.1 Expenditure excluding salary as per SOP</b>	<b>14,808.83</b>	<b>12,134.98</b>	<b>8,139.64</b>	<b>5,317.92</b>	<b>6,863.66</b>

It is clear from the above table that, the expenditure considered at 4.1.2, 4.2.2 and 4.4.1 is not exceeding the expenditure other than salary as per SOP.



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