

3.1 Expenditure excluding salary component year wise during the year (INR in lakhs)

Year	Expenditure for infrastructure development and augmentation (INR in Lakh) = A	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh) = B	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh) = C	Other expenses excluding Salary (INR in Lakh) = D	Total expenditure excluding Salary (INR in Lakh) = E (E = A+B+C+D)
2023-2024	11.51339	4.70623	4.10634	11.89625	32.22221
TOTAL:-	11.51339	4.70623	4.10634	11.89625	32.22221


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4.4.1 Percentage expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, during the year

Year (2023-24)		
Head of expenditure (for ex. Repair and maintenance)	Item of expenditure (for ex. AMC for Lab equipment and computers, garden maintenance etc.)	Amount (INR in Lakhs)
A. ACADEMIC FACILITIES MAINTENANCE		
	Annual Maintenance Charges of Software	0.00000
	Charges of Software (E-College)	0.00000
	Cine society and drama club exp	0.18001
	Departmental Exp.	0.15682
	Educational Excursion	0.24000
	Laboratory Exp.	1.99152
	Library Recurring	0.11204
	Online Admission Expenses	0.00000
	Seminar Expenses	0.17513
	Students Activities	1.72385
	Students Health exp	0.02225
	Website Charges	0.06800
	Faculty Exchange Programme exp	0.03661
	TOTAL(A)	4.70623
A. PHYSICAL FACILITIES MAINTENANCE		
	Repair & Replacement of Furniture	0.28855
	Repair College	3.36441
	Repair Computer	0.39513
	Repair Generator	0.00000
	Repair Photocopier	0.05825
	TOTAL(B)	4.10634
GRAND TOTAL(A+B)		8.81257

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4.1.2 Percentage of expenditure for infrastructure development and augmentation excluding salary during the year

Year(2023-2024)		
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
	Laboratory Equipments(RUSA fund)	1.47229
	Aquaguard	0.15500
	CCTV	4.32180
	Furniture	5.20430
	Solar Inverter	0.36000
	Total	11.51339


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**MAINTENANCE OF ACADEMIC FACILITIES
(EXCLUDING SALARY FOR HUMAN RESOURCES)**

FINANCIAL YEAR: 2023-24

: EXPENSES:	AMOUNT(Rs.)	AMOUNT(Rs.)
Annual Maintenance Charges of Software		0.00
Charges of Software (E-College)		0.00
Cine society and drama club exp		18001.00 ✓
Departmental Exp.		15682.00 ✓
Educational Excursion		24000.00 ✓
Faculty Exchange Programme exp		3661.00 ✓
Laboratory Exp.		199152.00 ✓
Library Recurring		11204.00 ✓
Online Admission Expenses		0.00
Seminar Expenses		17513.00
Students Activities		172385.00
Students Health exp		2225.00
Website Charges		6800.00
Youth Parliament programme exp		0.00
TOTAL Rs.		470623.00

**MAINTENANCE OF PHYSICAL SUPPORT FACILITIES
(EXCLUDING SALARY FOR HUMAN RESOURCES)**

FINANCIAL YEAR: 2023-24

: EXPENSES:	AMOUNT(Rs.)	AMOUNT(Rs.)
Repair & Replacement of Furniture		28855.00
Repair College		336441.00
Repair Computer		39513.00
Repair Generator		0.00
Repair Photocopier		5825.00
TOTAL Rs.		410634.00

INFRASTRUCTURE DEVELOPMENT AND AUGMENTION

FINANCIAL YEAR: 2023-24

: EXPENSES:	AMOUNT(Rs.)	AMOUNT(Rs.)
Aquaguard		15500.00
CCTV		432180.00
Furniture		520430.00
Solar Inverter		36000.00
Laboratory Equipment(Zoology)RUSA 2.0		49000.00
Laboratory Equipment(Physiology)RUSA 2.0		98229.00
TOTAL Rs.		1151339.00

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SALARY AND 50% TUITION FEES**FINANCIAL YEAR: 2023-24**

: EXPENSES:	AMOUNT(Rs.)	AMOUNT(Rs.)
Allowances(M.Bio)		81000.00
Communication & Conveyance Allowance		84000.00
Part time allowances		394800.00
Duty Allowances		29050.00
Exgratia		74200.00
Remuneration to Cycle Stand Attendant		73200.00
Wages		1028000.00
50% of Tuition Fees		999975.00
TOTAL Rs.		2764225.00

OTHER EXPENSES EXCLUDING SALARY**FINANCIAL YEAR: 2023-24**

: EXPENSES:	AMOUNT(Rs.)	AMOUNT(Rs.)
Advertisement		10530.00
Annual Maintenance Charges of Aquaguard		70295.00
Annual Membership fee		5900.00
Bank Charges		3740.00
Ceremonials		13911.00
Contingency		123172.00
Electric Exp		93351.00
Electricity Charges		478229.00
Examination Exp		1190.00
Inspection Exp		1180.00
Internet Exp		32568.00
ISO Certification Fees		3540.00
Library Books		102642.00
Other Allowances		84000.00
Periodicals & Newspaper		13286.00
Postage		1597.00
Printing & Stationery		51062.00
Promotion & Placement Expenses		33125.00
Rent & Tax College		21548.00
Telephone Call Charges		20663.00
Travelling Allowance		24096.00
TOTAL Rs.		1189625.00


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