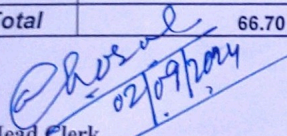


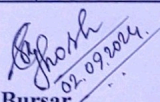
4.1.2.1 Expenditure for infrastructure development & augmentation excluding salary year wise during last 5 years.

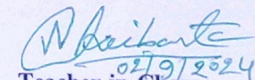
4.4.1.1. Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) Excluding Salary component during the year (INR in Lakhs)

Year	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Total Expenditure Excluding Salary	Expenditure on Maintenance of academic facilities (excluding salary for human resources)	Expenditure on Maintenance of physical facilities (excluding salary for human resources)	Other Expenses
2018-19	39.25	41.60	53.49	5.36	5.08	1.45
2019-20	12.00	6.58	24.13	9.31	4.98	3.26
2020-21	8.25	8.24	14.79	0.97	3.36	2.22
2021-22	3.60	3.50	9.69	0.20	3.22	2.77
2022-23	3.60	41.28	51.43	1.27	4.79	4.09
Total	66.70	101.20	153.53	17.11	21.43	13.79


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Polba Mahavidyalaya
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Polba Mahavidyalaya
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West Bengal


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Teacher-in-Charge
Polba Mahavidyalaya
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Teacher in Charge
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Expenditure Incurred on Maintenance of Academic Facilities (Excluding Salary)

Sl. No.	Details	2018-19 Amount (Rs)	2019-20 Amount (Rs.)	2020-21 Amount (Rs.)	2021-22 Amount (Rs.)	2022-23 Amount (Rs.)
1	Ceremonials	-	67,000	-	-	40,000
2	Computer Maintenance	8,596	-	-	-	39,352
3	Internet Expenses	38,527	21,417	22,538	17,700	17,700
4	Games & Sports	30,000	3,68,027	-	-	30,000
5	Honorarium to Guest Lecturer	3,73,576	3,52,200	40,950	-	-
6	Workshop	5,581	-	-	-	-
7	News Paper	10,259	-	-	1,840	-
8	Laboratory Equipment	69,511	1,21,901	33,440	-	-
Total		5,36,050	9,30,545	96,928	19,540	1,27,052

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Expenditure Incurred on Maintenance of Physical Facilities (Excluding Salary)

Sl. No.	Details	2018-19 Amount (Rs)	2019-20 Amount (Rs)	2020-21 Amount (Rs)	2021-22 Amount (Rs)	2022-23 Amount (Rs.)
1	Security Guard Charges	70,643	66,741	58,743	60,930	60,881
2	Repairs and Maintenance	42,225	79,894	41,925	42,965	52,241
3	Annual Maintenance	34,208	87,200		30,000	30,000
4	Supervision of Construction	24,130	-	-	-	-
5	C.C.T.V. Repairing	9,330	-	-	-	-
6	Cleaning Expenses	27,370	39,533	50,891	60,353	60,402
7	Stationery & Printing	92,617	73,768	74,396	27,882	49,330
8	Transportation Expenses	24,123	39,954	20,622	28,015	55,420
9	Postage & Stamp	240	1,230	221	558	310
10	Telephone Charges	6,519	5,004	5,742	2,108	-
11	Contingency	1,04,177	20,446	10,388	9,256	41,018
12	Advertisement Expenses	10,250	4,998	-	-	-
13	Miscellaneous Expenses	44,959	43,523	73,304	59,543	42,640
14	Audit Fees (With U/C)	17,110	35,864	-	-	87,242
	Total	5,07,901	4,98,155	3,36,232	3,21,610	4,79,484

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